



Missouri Department of Corrections

Budget Request • FY2012

includes Governor's recommendations

George A. Lombardi, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

TABLE OF CONTENTS
Missouri Department of Corrections
FY2012 Budget Submission with Governor's Recommendations

BOOK III

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Probation and Parole Staff Core	86
Flex Request - Division of Offender Rehabilitative Services Staff	5	Flex Request - Probation and Parole Staff	90
Offender Health Care Core	18	NDI - Tax Intercept	98
Flex Request - Offender Health Care General Revenue	21	St. Louis Community Release Center Core	103
Flex Request - Offender Health Care Federal	22	Flex Request - St. Louis Community Release Center	106
NDI - Offender Health Care Increases	27	Kansas City Community Release Center Core	113
Offender Health Care Equipment Core	34	Flex Request - Kansas City Community Release Center	116
Flex Request - Offender Health Care Equipment	37	DOC Command Center Core	122
Substance Abuse Services Core	42	Flex Request - DOC Command Center	125
Flex Request - Substance Abuse Services	45	Local Sentencing Initiatives Core	131
Toxicology Core	51	Residential Treatment Facilities Core	140
Flex Request - Toxicology	54	Electronic Monitoring Program Core	148
Education Services Core	61	Community Supervision Centers Core	156
Flex Request - Educational Services	64	Flex Request - Community Supervision Centers	160
Missouri Vocational Enterprises Core	73	Cost of Criminal Cases Core	165
Prison Industries Enhancement Core	81	Flex Request - Cost of Criminal Cases	168

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,671,196	35.64	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15
TOTAL - PS	1,671,196	35.64	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,273	0.00	48,144	0.00	47,408	0.00	47,071	0.00
TOTAL - EE	24,273	0.00	48,144	0.00	47,408	0.00	47,071	0.00
TOTAL	1,695,469	35.64	1,562,142	33.15	1,561,406	33.15	1,561,069	33.15
GRAND TOTAL	\$1,695,469	35.64	\$1,562,142	33.15	\$1,561,406	33.15	\$1,561,069	33.15

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,513,998	0	0	1,513,998
EE	47,408	0	0	47,408
PSD	0	0	0	0
Total	1,561,406	0	0	1,561,406
 FTE	 33.15	 0.00	 0.00	 33.15

Est. Fringe	842,540	0	0	842,540
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,513,998	0	0	1,513,998
EE	47,071	0	0	47,071
PSD	0	0	0	0
Total	1,561,069	0	0	1,561,069
 FTE	 33.15	 0.00	 0.00	 33.15

Est. Fringe	842,540	0	0	842,540
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

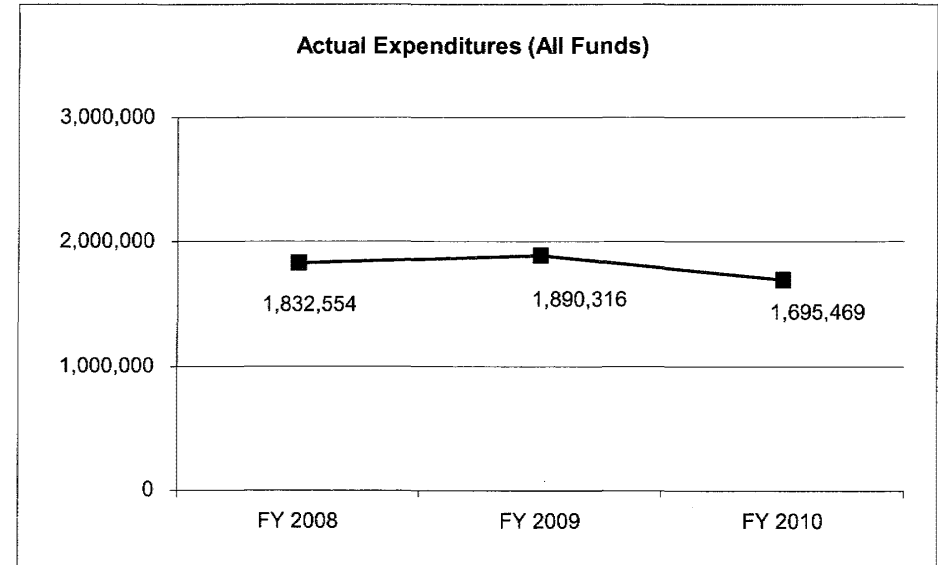
Division of Offender Rehabilitative Services Administration
Academic Education
Career and Technical Education
Substance Abuse Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,012,819	2,069,604	1,369,232	1,562,142
Less Reverted (All Funds)	(60,385)	(178,135)	(57,739)	N/A
Budget Authority (All Funds)	1,952,434	1,891,469	1,311,493	N/A
Actual Expenditures (All Funds)	1,832,554	1,890,316	1,695,469	N/A
Unexpended (All Funds)	119,880	1,153	(383,976)	N/A
Unexpended, by Fund:				
General Revenue	119,880	1,153	(383,976)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

Appropriation reduction includes the reallocation of the Women's Offender Program to the Office of the Director.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Offender Rehabilitation received \$392,687 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	33.15	1,513,998	0	0	1,513,998	
		EE	0.00	48,144	0	0	48,144	
		Total	33.15	1,562,142	0	0	1,562,142	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1529 6098	EE	0.00	(736)	0	0	(736)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(736)	0	0	(736)	
DEPARTMENT CORE REQUEST								
		PS	33.15	1,513,998	0	0	1,513,998	
		EE	0.00	47,408	0	0	47,408	
		Total	33.15	1,561,406	0	0	1,561,406	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1815 6098	EE	0.00	(337)	0	0	(337)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(337)	0	0	(337)	
GOVERNOR'S RECOMMENDED CORE								
		PS	33.15	1,513,998	0	0	1,513,998	
		EE	0.00	47,071	0	0	47,071	
		Total	33.15	1,561,069	0	0	1,561,069	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-6097 \$410,000 EE-6098 (\$17,313) Total GR Flexibility \$392,687	Approp. PS-6097 \$529,899 EE-6098 \$16,850 Total GR Flexibility \$546,749
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-6097 \$529,899 EE-6098 \$16,475 Total GR Flexibility \$546,374
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	91,896	3.00	114,630	4.00	114,630	4.00	114,630	4.00
OFFICE SUPPORT ASST (KEYBRD)	26,182	1.14	47,152	2.00	47,152	2.00	47,152	2.00
SR OFC SUPPORT ASST (KEYBRD)	46,266	1.88	51,283	2.00	51,283	2.00	51,283	2.00
ACCOUNT CLERK II	51,996	2.00	53,556	2.00	53,556	2.00	53,556	2.00
MANAGEMENT ANALYSIS SPEC II	40,212	1.00	41,412	1.00	41,412	1.00	41,412	1.00
VOCATIONAL EDUCATION SPV	89,189	2.00	94,597	2.00	94,597	2.00	94,597	2.00
REGISTERED NURSE V	168,177	2.99	183,794	3.00	183,794	3.00	183,794	3.00
PSYCHOLOGIST II	133,164	2.00	140,398	2.00	140,398	2.00	140,398	2.00
LICENSED PROFESSIONAL CNSLR II	94,500	2.00	97,335	2.00	97,335	2.00	97,335	2.00
AREA SUB ABUSE TRTMNT COOR	137,002	3.10	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	120,238	3.10	95,323	3.00	95,323	3.00	95,323	3.00
CORRECTIONS MGR B2	232,608	4.00	69,018	1.00	69,018	1.00	69,018	1.00
DIVISION DIRECTOR	85,123	1.00	87,677	1.00	87,677	1.00	87,677	1.00
DESIGNATED PRINCIPAL ASST DIV	70,458	1.00	72,572	1.00	72,572	1.00	72,572	1.00
SECRETARY	602	0.02	0	0.00	0	0.00	0	0.00
TYPIST	7,358	0.30	30,355	1.00	30,355	1.00	30,355	1.00
INSTRUCTOR	5,736	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	134,478	2.00	142,258	2.00	142,258	2.00	142,258	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	22,082	0.15	22,082	0.15	22,082	0.15
SPECIAL ASST TECHNICIAN	90,134	2.00	92,838	2.00	92,838	2.00	92,838	2.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	47,253	1.00	47,253	1.00	47,253	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	30,465	1.00	30,465	1.00	30,465	1.00
TOTAL - PS	1,671,196	35.64	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15
TRAVEL, IN-STATE	1,021	0.00	10,193	0.00	9,580	0.00	9,355	0.00
TRAVEL, OUT-OF-STATE	334	0.00	4,546	0.00	3,546	0.00	3,546	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	0	0.00	0	0.00
SUPPLIES	13,193	0.00	11,082	0.00	14,072	0.00	14,072	0.00
PROFESSIONAL DEVELOPMENT	99	0.00	5,155	0.00	5,155	0.00	5,155	0.00
COMMUNICATION SERV & SUPP	696	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,356	0.00	2,588	0.00	2,465	0.00	2,353	0.00
M&R SERVICES	3,878	0.00	4,501	0.00	4,501	0.00	4,501	0.00
OFFICE EQUIPMENT	2,600	0.00	5,001	0.00	5,001	0.00	5,001	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	96	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	24,273	0.00	48,144	0.00	47,408	0.00	47,071	0.00
GRAND TOTAL	\$1,695,469	35.64	\$1,562,142	33.15	\$1,561,406	33.15	\$1,561,069	33.15
GENERAL REVENUE	\$1,695,469	35.64	\$1,562,142	33.15	\$1,561,406	33.15	\$1,561,069	33.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff and Telecommunications					
	DORS Staff	Telecommunications				Total
GR	\$1,168,043	\$17,083				\$1,185,126
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$1,168,043	\$17,083				\$1,185,126

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

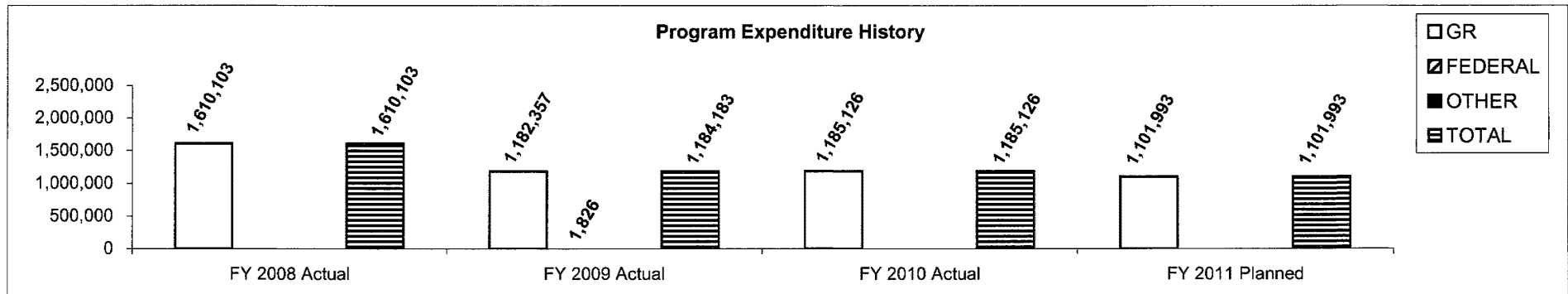
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.91%	0.92%	0.63%	0.57%	0.55%	0.55%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
6.63%	6.68%	6.24%	5.28%	4.54%	4.62%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff						
	Academic Education	Federal Programs	DORS Staff			Total
GR	\$8,149,122	\$0	\$145,887			\$8,295,009
FEDERAL	\$0	\$2,379,164	\$0			\$2,379,164
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$8,149,122	\$2,379,164	\$145,887			\$10,674,173

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

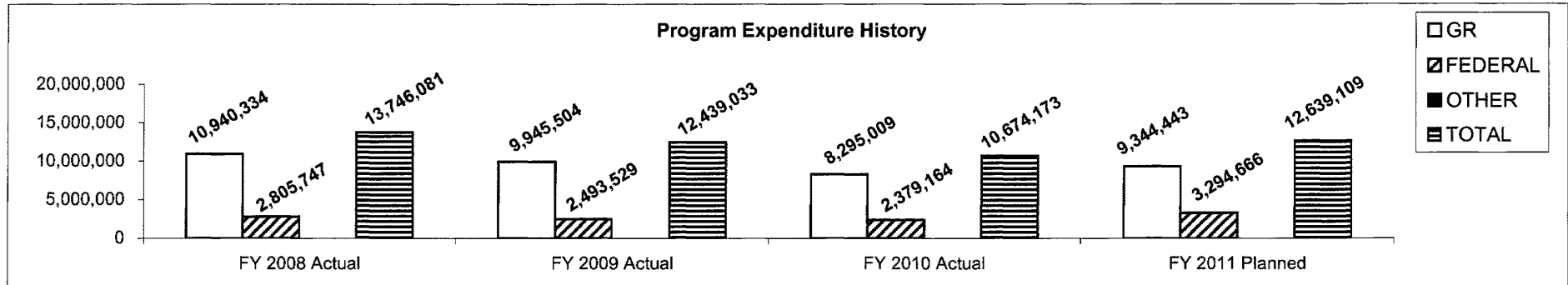
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

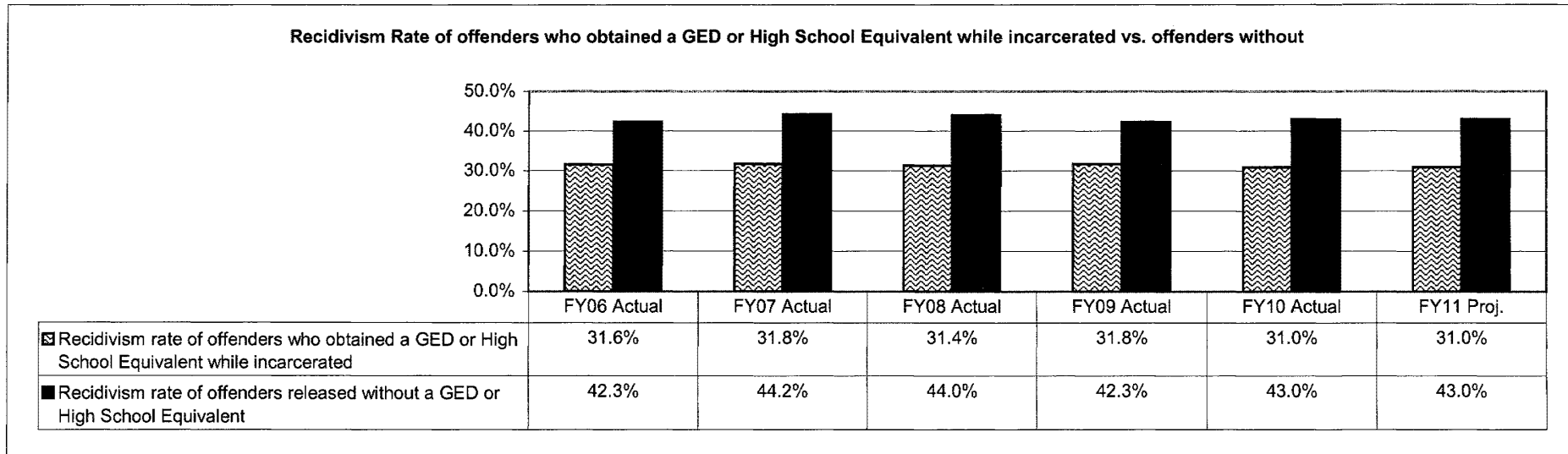
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

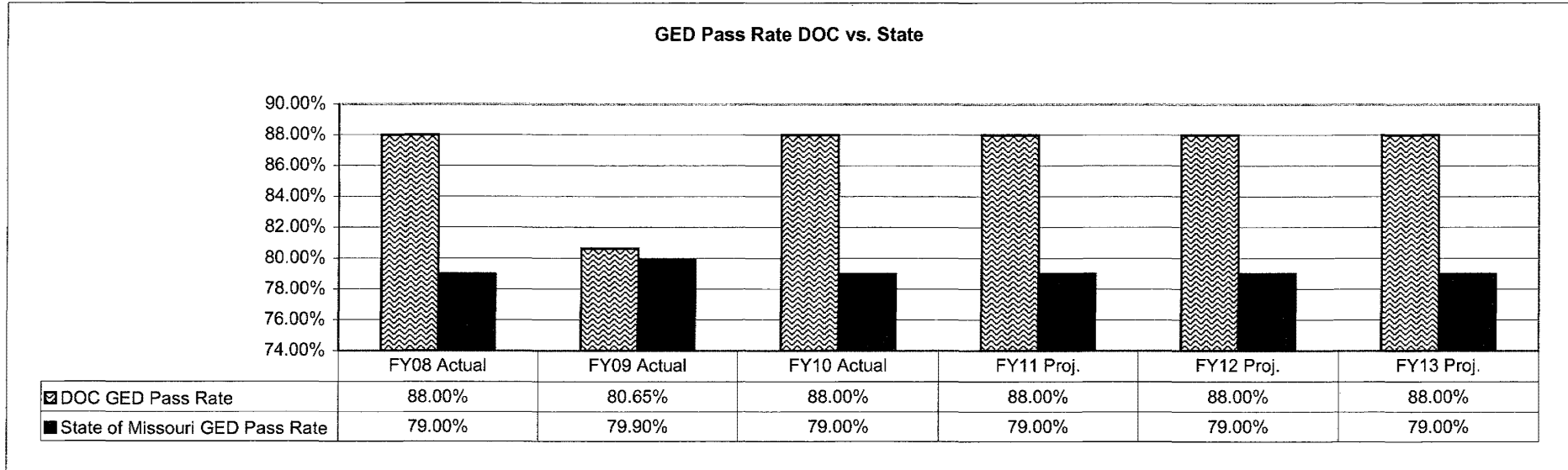
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
22,293	21,661	22,000	23,100	23,000	23,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education, DORS Staff and Federal Programs						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,237,778	\$94,925	\$0			\$1,332,703
FEDERAL	\$0	\$0	\$75,420			\$75,420
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$1,237,778	\$94,925	\$75,420			\$1,408,123

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

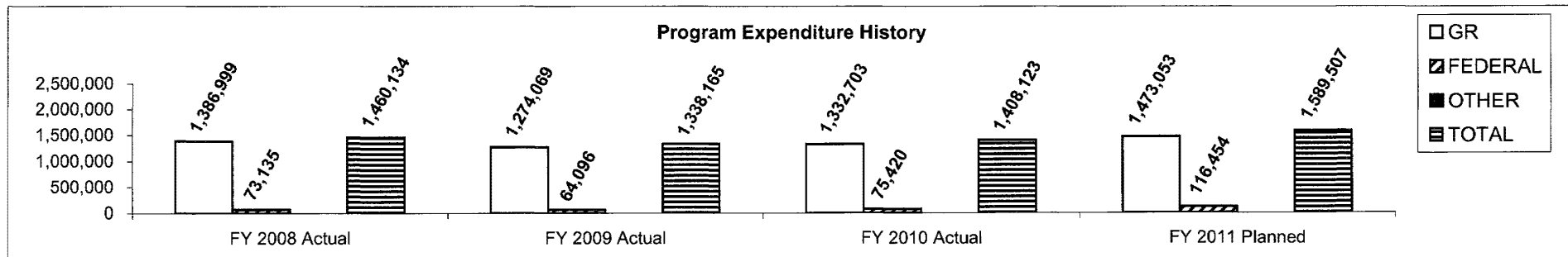
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education, DORS Staff and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
53.0%	59.0%	60.0%	61.0%	60.0%	60.0%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,128	\$1,206	\$1,200	\$1,250	\$1,300	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/training programs					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,499	1,410	1,750	1,800	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff	REACT	Total
GR	\$7,721,408	\$31,776	\$0	\$286,613	\$0	\$8,039,797
FEDERAL	\$0	\$0	\$73,934	\$0	\$0	\$73,934
OTHER	\$0	\$0	\$0	\$0	\$113,956	\$113,956
TOTAL	\$7,721,408	\$31,776	\$73,934	\$286,613	\$113,956	\$8,227,687

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; assessment services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

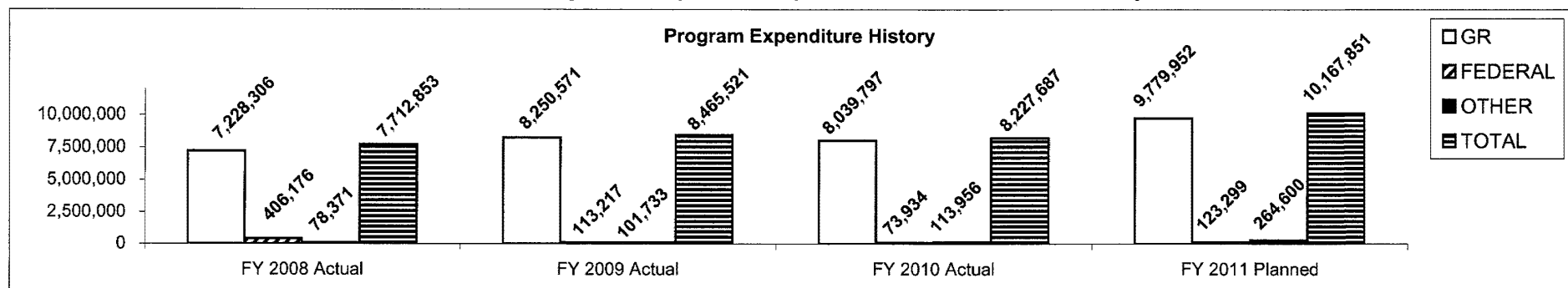
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

Provide an effectiveness measure.

7a.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs						Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
90.79%	93.30%	94.70%	93.00%	93.00%	93.00%	6,140	6,200	6,450	6,450	6,450	6,450

7c.

Provide the number of clients/individuals served, if applicable.

7b. Provide an efficiency measure.

Percentage of offenders needing treatment services from substance abuse screening scores					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30%	85%	85%	85%	85%	85%

7d.

Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,018,716	0.00	136,641,038	0.00	136,641,038	0.00	136,641,038	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	128,018,716	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00
TOTAL	128,018,716	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00
Offender Healthcare Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00
TOTAL - EE	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00
TOTAL	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00
GRAND TOTAL	\$128,018,716	0.00	\$136,641,039	0.00	\$141,987,039	0.00	\$142,356,855	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	136,641,038	1	0	136,641,039	E
PSD	0	0	0	0	
Total	136,641,038	1	0	136,641,039	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for the \$1 Federal funds.

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	136,641,038	1	0	136,641,039	E
PSD	0	0	0	0	
Total	136,641,038	1	0	136,641,039	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for the \$1 Federal funds.

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for offender health services became effective July 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

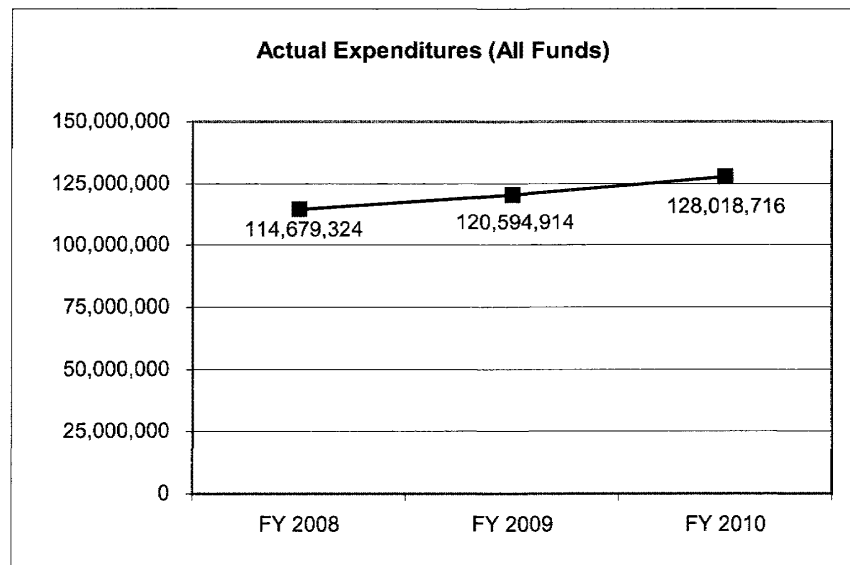
Offender Health Care Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	116,113,030	122,530,500	129,859,957	136,641,039
Less Reverted (All Funds)	0	(1,935,585)	(2,442,939)	N/A
Budget Authority (All Funds)	116,113,030	120,594,915	127,417,018	N/A
Actual Expenditures (All Funds)	114,679,324	120,594,914	128,018,716	N/A
Unexpended (All Funds)	1,433,706	1	(601,698)	N/A
Unexpended, by Fund:				
General Revenue	1,433,705	0	(601,699)	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care received \$601,699 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	136,641,038	1	0	136,641,039	
	Total	0.00	136,641,038	1	0	136,641,039	
DEPARTMENT CORE REQUEST							
	EE	0.00	136,641,038	1	0	136,641,039	
	Total	0.00	136,641,038	1	0	136,641,039	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	136,641,038	1	0	136,641,039	
	Total	0.00	136,641,038	1	0	136,641,039	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Medical Services - General Revenue	DIVISION:	Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-2778 \$601,699	Approp. EE-2778 \$47,824,363	Approp. EE-2778 \$49,824,899	
Total GR Flexibility \$601,699	Total GR Flexibility \$47,824,363	Total GR Flexibility \$49,824,899	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Medical Services - Federal	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E for Federal Funds This "E" is requested in the event that Federal Medicaid funds were to become available to offset the cost of offender healthcare.	\$1E for Federal Funds This "E" is requested in the event that Federal Medicaid funds were to become available to offset the cost of offender healthcare.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The \$1E appropriation is necessary for the Department if Federal Medicaid funds were to become available to the Department to offset the cost of offender healthcare.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	128,018,716	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00
TOTAL - EE	128,018,716	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00
GRAND TOTAL	\$128,018,716	0.00	\$136,641,039	0.00	\$136,641,039	0.00	\$136,641,039	0.00
GENERAL REVENUE	\$128,018,716	0.00	\$136,641,038	0.00	\$136,641,038	0.00	\$136,641,038	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/11 9:40

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Health Care						
Program is found in the following core budget(s): Offender Health Care						
	Offender Health Care					Total
GR	\$128,018,716					\$128,018,716
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$128,018,716					\$128,018,716

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department does not provide offender health care services at the two community release centers. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at Eastern Reception and Diagnostic Correctional Center (ERDCC) at Bonne Terre for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

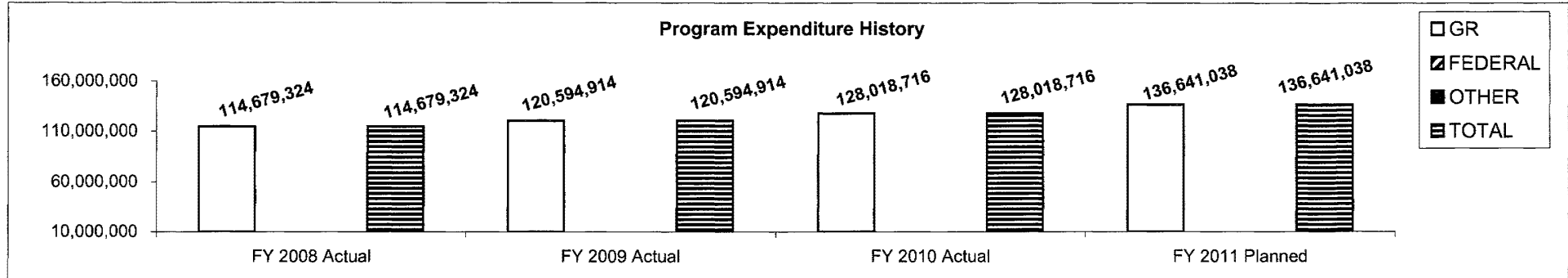
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment. The courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care
Program is found in the following core budget(s): Offender Health Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: (<i>The Healthy People 2010 baseline is 74%</i>)					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: (<i>The Healthy People 2010 baseline is 90%</i>)					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care
Program is found in the following core budget(s): Offender Health Care

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
56	48	51	56	55	55

Contract per diem rate for Medical/Mental healthcare					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj	FY13 Proj
\$10.68	\$11.18	\$11.63	\$12.144	\$12.703	\$13.313

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.
 N/A

NEW DECISION ITEM
RANK: 001 **OF** 003

Department Corrections	Budget Unit <u>97432C</u>
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,346,000	0	0	5,346,000
PSD	0	0	0	0
Total	5,346,000	0	0	5,346,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,715,816	0	0	5,715,816
PSD	0	0	0	0
Total	5,715,816	0	0	5,715,816
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Inmate health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RsMO.

This request for additional contracted inmate health care services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$9.80 per offender per day to \$10.29 per offender per day. Mental health costs have increased from \$2.344 per offender per day to \$2.413 per offender per day. The total healthcare costs for FY11 is \$12.144 per offender per day and for FY12 it is \$12.703 per offender per day. The prison population is estimated to increase from 30,485 in FY11 to 30,619 in FY12.

NEW DECISION ITEM
RANK: 001 OF 003

Department Corrections	Budget Unit <u>97432C</u>
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate health care services. In FY12 the contract rate will increase from \$12.144 to \$12.703 per offender per day. In addition, the offender average daily population will increase by 134, resulting in additional costs.

FY11 Offender Health Care Budget	FY12 Per Day Rate	FY12 Projected	FY12 Need	Difference
\$136,641,039	\$12.703	30,619	\$142,356,855	\$5,715,816

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$5,715,816

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	5,346,000						5,346,000		
Total EE	5,346,000		0		0		5,346,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	5,346,000	0.00	0	0.00	0	0.00	5,346,000	0.00	0

NEW DECISION ITEM
RANK: 001 **OF** 003

Department Corrections		Budget Unit <u>97432C</u>							
Division Offender Rehabilitative Services									
DI Name Offender Healthcare Increases		DI# 1931001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Service (400)	5,715,816						5,715,816		
Total EE	5,715,816		0		0		5,715,816		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	5,715,816	0.00	0	0.00	0	0.00	5,715,816	0.00	0

NEW DECISION ITEM
RANK: 001 OF 003

Department Corrections	Budget Unit 97432C
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
100%	100%	100%	100%	100%	100%	56	48	51	56	55	55
Percentage of female offenders receiving a pap test in previous two years of incarceration						Contract per diem rate for Medical/Mental healthcare					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj	FY13 Proj
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$10.680	\$11.180	\$11.630	\$12.144	\$12.703	\$13.313
Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: (The Healthy People 2010 baseline is 90%)						6d. Provide a customer satisfaction measure, if available. N/A					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.						
100%	100%	100%	100%	100%	100%						
6c. Provide the number of clients/individuals served, if applicable.											
Prison Population											
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.						
29.988	30.255	30.447	30.485	30.619	30.753						

NEW DECISION ITEM
RANK: 001 **OF** 003

Department Corrections	Budget Unit <u>97432C</u>
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the inmate health care contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00
TOTAL - EE	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,346,000	0.00	\$5,715,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,346,000	0.00	\$5,715,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/11 9:40

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL - EE	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GRAND TOTAL	\$228,706	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

1/20/11 12:01

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	219,087	0	0	219,087	EE	219,087	0	0	219,087
PSD	0	0	0	0	PSD	0	0	0	0
Total	219,087	0	0	219,087	Total	219,087	0	0	219,087
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

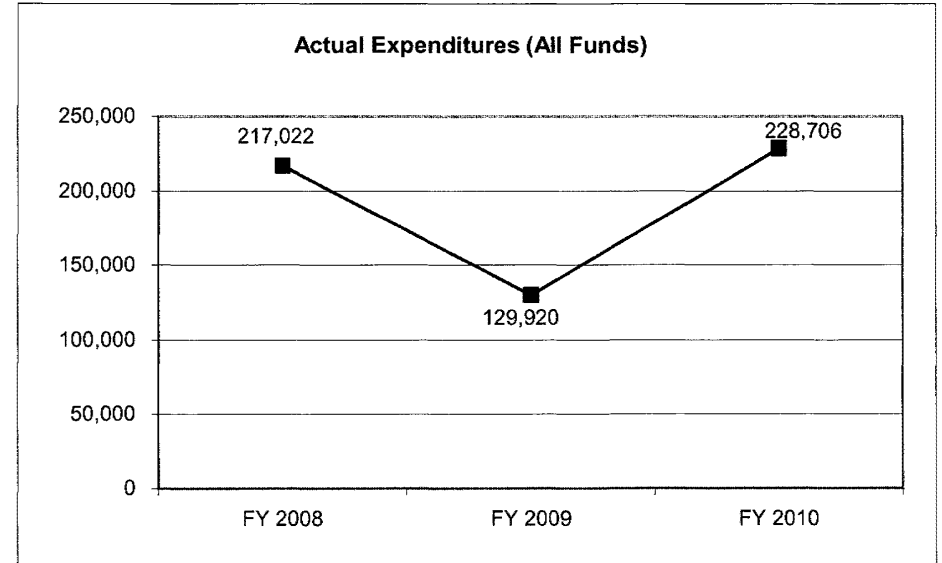
Offender Health Care Equipment

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care Equipment		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	239,523	232,523	222,523	219,087
Less Reverted (All Funds)	(7,186)	(100,931)	(10,112)	N/A
Budget Authority (All Funds)	232,337	131,592	212,411	N/A
Actual Expenditures (All Funds)	217,022	129,920	228,706	N/A
Unexpended (All Funds)	15,315	1,672	(16,295)	N/A
Unexpended, by Fund:				
General Revenue	15,315	1,672	(16,295)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care Equipment received \$16,299 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**MEDICAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Medical Equipment	DIVISION:	Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-2782 \$16,299	Approp. EE-2782 \$76,680	Approp. EE-2782 \$76,680	
Total GR Flexibility \$16,299	Total GR Flexibility \$76,680	Total GR Flexibility \$76,680	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	30,075	0.00	1,653	0.00	1,653	0.00	1,653	0.00
OTHER EQUIPMENT	198,631	0.00	217,434	0.00	217,434	0.00	217,434	0.00
TOTAL - EE	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GRAND TOTAL	\$228,706	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00
GENERAL REVENUE	\$228,706	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Health Care Equipment					
Program is found in the following core budget(s):	Offender Health Care Equipment					
	Off. Health Care Equip.					Total
GR	\$228,706					\$228,706
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$228,706					\$228,706

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated health care services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to health care facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

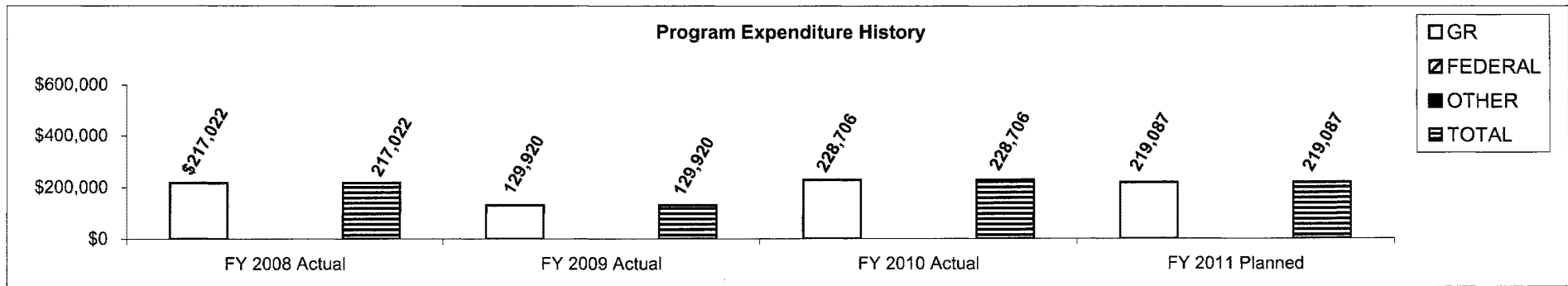
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care Equipment
Program is found in the following core budget(s): Offender Health Care Equipment

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,204,282	93.45	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00
TOTAL - PS	3,204,282	93.45	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,507,167	0.00	5,781,117	0.00	5,563,701	0.00	5,563,632	0.00
CORR SUBSTANCE ABUSE EARNINGS	112,369	0.00	264,600	0.00	264,600	0.00	264,600	0.00
TOTAL - EE	4,619,536	0.00	6,045,717	0.00	5,828,301	0.00	5,828,232	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,960	0.00	0	0.00	0	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	1,588	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,548	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,835,366	93.45	9,755,960	109.00	9,538,544	109.00	9,538,475	109.00
GRAND TOTAL	\$7,835,366	93.45	\$9,755,960	109.00	\$9,538,544	109.00	\$9,538,475	109.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	3,710,243	0	0	3,710,243
EE	5,563,701	0	264,600	5,828,301
PSD	0	0	0	0
Total	9,273,944	0	264,600	9,538,544
FTE	109.00	0.00	0.00	109.00

Est. Fringe	2,064,750	0	0	2,064,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,710,243	0	0	3,710,243
EE	5,563,632	0	264,600	5,828,232
PSD	0	0	0	0
Total	9,273,875	0	264,600	9,538,475
FTE	109.00	0.00	0.00	109.00

Est. Fringe	2,064,750	0	0	2,064,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction. Institutional Treatment Centers are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (38 beds)
- Maryville Treatment Center (525 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)
- Northeast Correctional Center (24 beds)
- Chillicothe Correctional Center (256 beds)

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

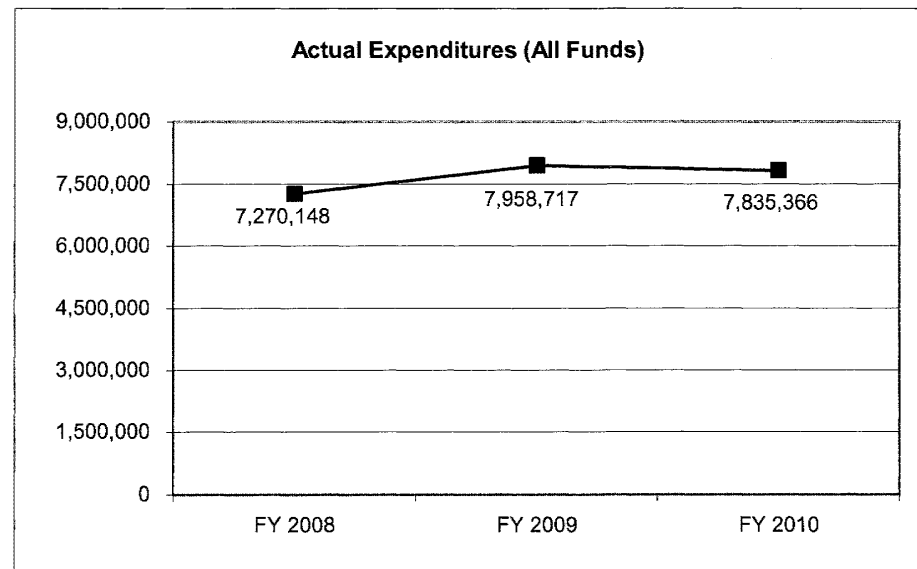
3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

REACT

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	8,638,295	9,888,777	10,223,488	9,755,960
Less Reverted (All Funds)	(252,211)	(1,766,004)	(957,541)	N/A
Budget Authority (All Funds)	8,386,084	8,122,773	9,265,947	N/A
Actual Expenditures (All Funds)	7,270,148	7,958,717	7,835,366	N/A
Unexpended (All Funds)	1,115,936	164,056	1,430,581	N/A
Unexpended, by Fund:				
General Revenue	929,707	1,189	1,279,938	N/A
Federal	0	0	0	N/A
Other	186,229	162,867	150,643	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Substance Abuse Services flexed \$1,270,434 to other GR appropriations.

FY08:

The FY08 General Revenue appropriation lapse was partially due to the fact that the Department received \$800,000 to increase substance abuse services at Maryville Treatment Center and the contract was not let until spring of 2008. Staff vacancies also contributed to the FY08 lapse.

CORE RECONCILIATION DETAIL

STATE

SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.00	3,710,243	0	0	3,710,243	
		EE	0.00	5,781,117	0	264,600	6,045,717	
		Total	109.00	9,491,360	0	264,600	9,755,960	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1531 7262	EE	0.00	(217,416)	0	0	(217,416)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(217,416)	0	0	(217,416)	
DEPARTMENT CORE REQUEST								
		PS	109.00	3,710,243	0	0	3,710,243	
		EE	0.00	5,563,701	0	264,600	5,828,301	
		Total	109.00	9,273,944	0	264,600	9,538,544	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1816 7262	EE	0.00	(69)	0	0	(69)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(69)	0	0	(69)	
GOVERNOR'S RECOMMENDED CORE								
		PS	109.00	3,710,243	0	0	3,710,243	
		EE	0.00	5,563,632	0	264,600	5,828,232	
		Total	109.00	9,273,875	0	264,600	9,538,475	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7261 (\$315,000) EE-7262 (\$955,434) Total GR Flexibility (\$1,270,434)	Approp. PS-7261 \$1,298,585 EE-7262 \$2,023,391 Total GR Flexibility \$3,321,976
Approp. EE-7263 \$0 Total Other (CSAEF) Flexibility \$0	Approp. EE-7263 \$92,610 Total Other (CSAEF) Flexibility \$92,610
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-7261 \$1,298,585 EE-7262 \$1,947,271 Total GR Flexibility \$3,245,856
Approp. EE-7263 \$92,610 Total Other (CSAEF) Flexibility \$92,610	Approp. EE-7263 \$92,610 Total Other (CSAEF) Flexibility \$92,610
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	171,809	7.77	181,865	9.00	181,865	9.00	181,865	9.00
STOREKEEPER I	27,526	1.00	25,313	1.00	25,313	1.00	25,313	1.00
EXECUTIVE II	34,593	1.00	35,683	1.00	35,683	1.00	35,683	1.00
MEDICAL TECHNOLOGIST TRNE	9,729	0.38	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	36,990	1.28	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	67,452	2.00	150,302	4.00	150,302	4.00	150,302	4.00
MEDICAL TECHNOLOGIST III	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	178,577	4.00	178,577	4.00	178,577	4.00
SUBSTANCE ABUSE CNSLR I	73,378	2.52	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,677,806	49.10	1,858,187	57.00	1,858,187	57.00	1,858,187	57.00
SUBSTANCE ABUSE CNSLR III	516,189	13.73	584,146	15.00	584,146	15.00	584,146	15.00
SUBSTANCE ABUSE UNIT SPV	122,148	3.00	125,813	3.00	125,813	3.00	125,813	3.00
CORRECTIONS CLASSIF ASST	63,432	2.00	65,335	2.00	65,335	2.00	65,335	2.00
INST ACTIVITY COOR	29,580	1.00	30,468	1.00	30,468	1.00	30,468	1.00
CORRECTIONS CASEWORKER I	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
LABORATORY MGR B1	41,099	1.00	42,332	1.00	42,332	1.00	42,332	1.00
CORRECTIONS MGR B1	228,485	4.44	259,019	5.00	259,019	5.00	259,019	5.00
CORRECTIONS MGR B2	0	0.00	55,441	1.00	55,441	1.00	55,441	1.00
TYPIST	9,805	0.37	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	17,038	0.68	20,365	2.04	20,365	2.04	20,365	2.04
LABORATORY TECHNICIAN	3,975	0.18	21,951	0.96	21,951	0.96	21,951	0.96
TOTAL - PS	3,204,282	93.45	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00
TRAVEL, IN-STATE	11,418	0.00	23,682	0.00	23,494	0.00	23,425	0.00
TRAVEL, OUT-OF-STATE	800	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	19,951	0.00	1,097,217	0.00	1,097,217	0.00	1,097,217	0.00
PROFESSIONAL DEVELOPMENT	310	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	4,580,437	0.00	3,910,208	0.00	3,692,980	0.00	3,692,980	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	4,855	0.00	28,795	0.00	28,795	0.00	28,795	0.00
OFFICE EQUIPMENT	1,492	0.00	47,312	0.00	47,312	0.00	47,312	0.00
OTHER EQUIPMENT	0	0.00	120,005	0.00	120,005	0.00	120,005	0.00

1/26/11 9:40

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	273	0.00	350,001	0.00	350,001	0.00	350,001	0.00
TOTAL - EE	4,619,536	0.00	6,045,717	0.00	5,828,301	0.00	5,828,232	0.00
DEBT SERVICE	9,960	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	1,588	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,548	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,835,366	93.45	\$9,755,960	109.00	\$9,538,544	109.00	\$9,538,475	109.00
GENERAL REVENUE	\$7,721,409	93.45	\$9,491,360	109.00	\$9,273,944	109.00	\$9,273,875	109.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$113,957	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT						
	Substance Abuse Services	Overtime	Federal Programs	DORS Staff	REACT	Total
GR	\$7,721,408	\$31,776	\$0	\$286,613	\$0	\$8,039,797
FEDERAL	\$0	\$0	\$73,934	\$0	\$0	\$73,934
OTHER	\$0	\$0	\$0	\$0	\$113,956	\$113,956
TOTAL	\$7,721,408	\$31,776	\$73,934	\$286,613	\$113,956	\$8,227,687

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; assessment services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

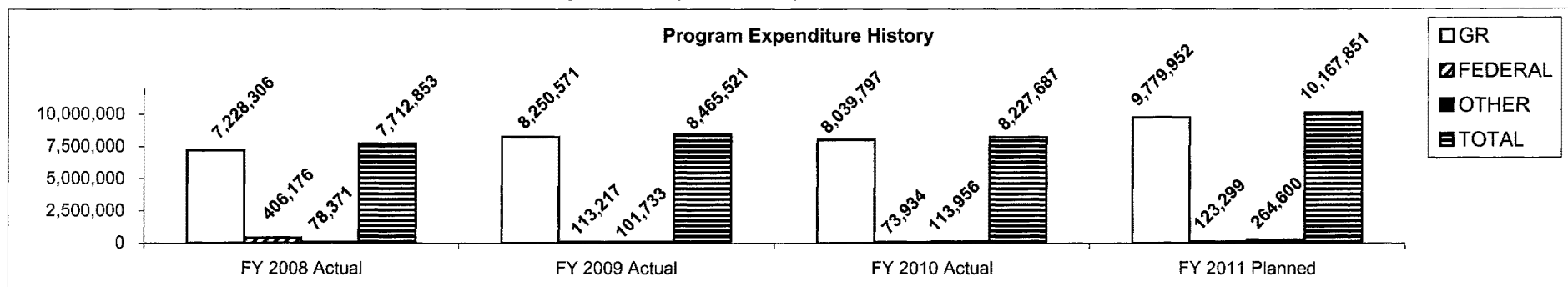
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, Overtime, Federal Programs, DORS Staff and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

Provide an effectiveness measure.

7a.

Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs						Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic with funding at current level					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
90.79%	93.30%	94.70%	93.00%	93.00%	93.00%	6,140	6,200	6,450	6,450	6,450	6,450

7c.

Provide the number of clients/individuals served, if applicable.

7b. Provide an efficiency measure.

Percentage of offenders needing treatment services from substance abuse screening scores					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
30%	85%	85%	85%	85%	85%

7d.

Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00
TOTAL - EE	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00
TOTAL	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00
GRAND TOTAL	\$607,759	0.00	\$710,856	0.00	\$709,597	0.00	\$709,596	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Service		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	709,597	0	0	709,597
PSD	0	0	0	0
Total	709,597	0	0	709,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	709,596	0	0	709,596
PSD	0	0	0	0
Total	709,596	0	0	709,596
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations; searches; or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment and random testing of Department employees is conducted to ensure the safety and security of offenders, the staff and the public.

3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

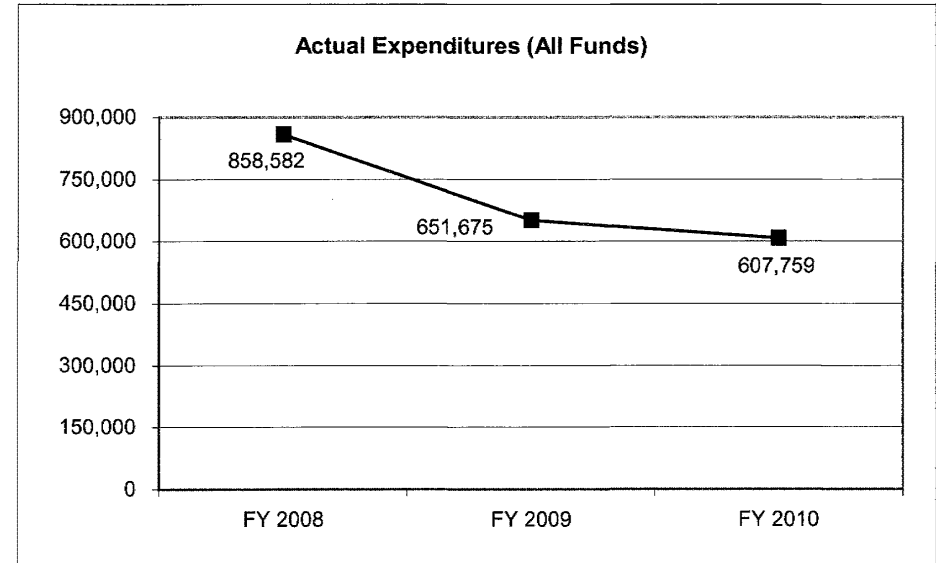
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Service
Core -	Toxicology

Budget Unit 97425C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	886,331	859,831	630,856	710,856
Less Reverted (All Funds)	(25,590)	(208,155)	(18,926)	N/A
Budget Authority (All Funds)	860,741	651,676	611,930	N/A
Actual Expenditures (All Funds)	858,582	651,675	607,759	N/A
Unexpended (All Funds)	2,159	1	4,171	N/A
Unexpended, by Fund:				
General Revenue	2,159	1	4,171	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	710,856	0	0	710,856	
		Total	0.00	710,856	0	0	710,856	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1532 7264	EE	0.00	(1,259)	0	0	(1,259)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(1,259)	0	0	(1,259)	
DEPARTMENT CORE REQUEST								
		EE	0.00	709,597	0	0	709,597	
		Total	0.00	709,597	0	0	709,597	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1817 7264	EE	0.00	(1)	0	0	(1)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(1)	0	0	(1)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	709,596	0	0	709,596	
		Total	0.00	709,596	0	0	709,596	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Toxicology	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-7264 (\$4,171) Total GR Flexibility (\$4,171)	Approp. EE-7264 \$248,800 Total GR Flexibility \$248,800
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-7264 \$248,359 Total GR Flexibility \$248,359
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	1,105	0.00	1,500	0.00	1,497	0.00	1,496	0.00
TRAVEL, OUT-OF-STATE	115	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	455,610	0.00	506,049	0.00	506,049	0.00	506,049	0.00
PROFESSIONAL DEVELOPMENT	844	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	24,326	0.00	180,047	0.00	78,791	0.00	78,791	0.00
HOUSEKEEPING & JANITORIAL SERV	210	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	24,257	0.00	4,500	0.00	4,500	0.00	4,500	0.00
OFFICE EQUIPMENT	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
OTHER EQUIPMENT	100,980	0.00	11,000	0.00	111,000	0.00	111,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	310	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00
GRAND TOTAL	\$607,759	0.00	\$710,856	0.00	\$709,597	0.00	\$709,596	0.00
GENERAL REVENUE	\$607,759	0.00	\$710,856	0.00	\$709,597	0.00	\$709,596	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total
GR	\$607,758					\$607,758
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$607,758					\$607,758

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to searchers or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

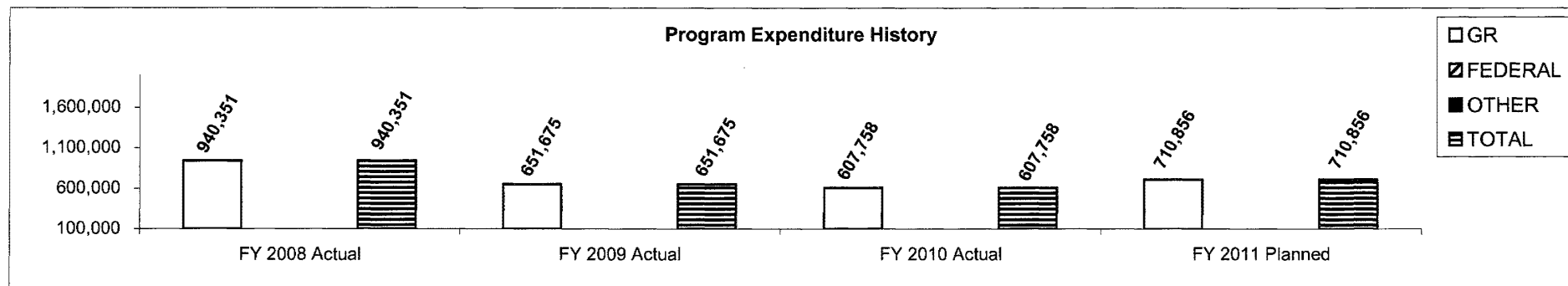
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s): Toxicology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1.2%	0.9%	0.9%	1.0%	1.0%	1.0%

Rate of positive target institutional urinalysis including treatment centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
2.5%	1.8%	2.6%	2.6%	2.6%	2.6%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7a. Provide an effectiveness measure.

Rate of positive targeted field urinalysis					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
27.6%	25.3%	30.4%	30.0%	30.0%	30.0%

Rate of positive random employee urinalysis					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.4%	0.4%	0.2%	0.2%	0.2%	0.2%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
Offender	\$6.12	\$5.72	\$6.29	\$6.29	\$6.29	\$6.29
Employee	\$9.18	\$9.80	\$9.04	\$9.04	\$9.04	\$9.04

7c. Provide the number of clients/individuals served, if applicable.

Number of positive institutional urinalysis including treatment centers						
Type	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
Random	39,241	31,474	17,004	18,000	18,000	18,000
Targeted	36,814	36,617	22,670	22,700	22,700	22,700

Number of targeted field urinalysis tests conducted					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
104,401	88,059	71,930	86,000	86,000	86,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7c. Provide the number of clients/individuals served, if applicable.

Number of employee urinalysis tests conducted					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
11,580	12,935	5,148	5,200	5,200	5,200

Number drug tested for Community Release Centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
10,437	12,467	14,284	14,300	14,300	14,300

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,162,999	226.14	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00
TOTAL - PS	8,162,999	226.14	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,223,902	0.00	1,371,757	0.00	1,312,320	0.00	1,258,689	0.00
TOTAL - EE	1,223,902	0.00	1,371,757	0.00	1,312,320	0.00	1,258,689	0.00
TOTAL	9,386,901	226.14	10,599,335	252.00	10,539,898	252.00	10,486,267	252.00
GRAND TOTAL	\$9,386,901	226.14	\$10,599,335	252.00	\$10,539,898	252.00	\$10,486,267	252.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	9,227,578	0	0	9,227,578
EE	1,312,320	0	0	1,312,320
PSD	0	0	0	0
Total	10,539,898	0	0	10,539,898
FTE	252.00	0.00	0.00	252.00

Est. Fringe	5,135,147	0	0	5,135,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,227,578	0	0	9,227,578
EE	1,258,689	0	0	1,258,689
PSD	0	0	0	0
Total	10,486,267	0	0	10,486,267
FTE	252.00	0.00	0.00	252.00

Est. Fringe	5,135,147	0	0	5,135,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at various correctional centers through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

3. PROGRAM LISTING (list programs included in this core funding)

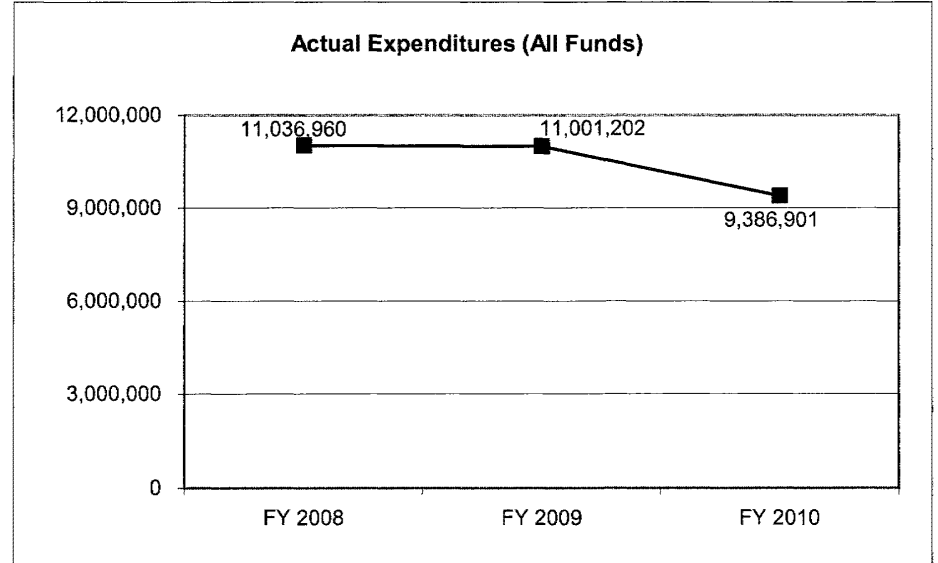
Academic Education
Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,310,685	12,514,948	12,150,748	10,599,335
Less Reverted (All Funds)	(358,821)	(1,157,728)	(712,918)	N/A
Budget Authority (All Funds)	11,951,864	11,357,220	11,437,830	N/A
Actual Expenditures (All Funds)	11,036,960	11,001,202	9,386,901	N/A
Unexpended (All Funds)	914,904	356,018	2,050,929	N/A
Unexpended, by Fund:				
General Revenue	564,904	6,018	1,700,929	N/A
Federal	0	0	0	N/A
Other	350,000	350,000	350,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Academic Education flexed \$1,524,473 and Workforce Readiness flexed \$31,821 to other GR appropriations.

FY08:

In FY08 staff vacancies accounted for the lapse in General Revenue.

CORE RECONCILIATION DETAIL

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	252.00	9,227,578	0	0	9,227,578	
			EE	0.00	1,371,757	0	0	1,371,757	
			Total	252.00	10,599,335	0	0	10,599,335	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1534	7267	EE	0.00	(59,437)	0	0	(59,437)	Reduction of Professional Services and Mileage Reimbursement for the FY11 initial restrictions.
Core Reallocation	917	7265	EE	0.00	(81,826)	0	0	(81,826)	Reallocation of EE from Workforce Readiness to Academic Education EE.
Core Reallocation	918	7267	EE	0.00	81,826	0	0	81,826	Reallocation of EE from Workforce Readiness to Academic Education EE.
NET DEPARTMENT CHANGES				0.00	(59,437)	0	0	(59,437)	
DEPARTMENT CORE REQUEST									
			PS	252.00	9,227,578	0	0	9,227,578	
			EE	0.00	1,312,320	0	0	1,312,320	
			Total	252.00	10,539,898	0	0	10,539,898	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1818	7267	EE	0.00	(53,631)	0	0	(53,631)	FY12 core reductions
NET GOVERNOR CHANGES				0.00	(53,631)	0	0	(53,631)	
GOVERNOR'S RECOMMENDED CORE									
			PS	252.00	9,227,578	0	0	9,227,578	
			EE	0.00	1,258,689	0	0	1,258,689	
			Total	252.00	10,486,267	0	0	10,486,267	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7266 (\$750,000) EE-7267 (\$774,470) EE-7265 (\$31,821) <hr/> Total GR Flexibility (\$1,556,291)	Approp. PS-7266 \$3,229,652 EE-7265 \$451,476 EE-7267 \$28,639 <hr/> Total GR Flexibility \$3,709,767
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-7266 \$3,229,652 EE-7265 \$440,541 EE-7267 \$0 <hr/> Total GR Flexibility \$3,670,193
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (STENO)	113,665	4.52	128,168	5.00	128,168	5.00	128,168	5.00
OFFICE SUPPORT ASST (KEYBRD)	378,931	16.97	475,945	21.00	475,945	21.00	475,945	21.00
ACADEMIC TEACHER I	31,061	1.08	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	42,135	1.28	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,380,143	90.45	3,610,954	98.00	3,610,954	98.00	3,610,954	98.00
EDUCATION SUPERVISOR	124,557	2.88	132,970	3.00	132,970	3.00	132,970	3.00
VOCATIONAL EDUCATION SPV	81,867	1.89	89,326	2.00	89,326	2.00	89,326	2.00
LIBRARIAN I	41,998	1.47	0	0.00	0	0.00	0	0.00
LIBRARIAN II	877,928	26.18	1,039,025	31.00	1,039,025	31.00	1,039,025	31.00
EDUCATION ASST II	23,796	1.00	24,510	1.00	24,510	1.00	24,510	1.00
SPECIAL EDUC TEACHER I	32,497	1.11	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	48,224	1.40	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	986,218	25.26	1,337,466	34.00	1,337,466	34.00	1,337,466	34.00
GUIDANCE CNSLR I	32,256	1.00	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	113,532	3.00	157,809	4.00	157,809	4.00	157,809	4.00
VOCATIONAL TEACHER I	35,215	1.23	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	242,408	7.13	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	625,013	16.22	990,843	26.00	990,843	26.00	990,843	26.00
LICENSED PROFESSIONAL CNSLR II	45,984	1.00	94,727	2.00	94,727	2.00	94,727	2.00
SPEECH-LANGUAGE PATHOLOGIST	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	71,094	1.97	111,425	3.00	111,425	3.00	111,425	3.00
CORRECTIONS CASEWORKER II	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS MGR B1	641,018	14.48	745,918	16.00	745,918	16.00	745,918	16.00
CORRECTIONS MGR B2	50,696	1.00	165,803	3.00	165,803	3.00	165,803	3.00
TYPIST	3,807	0.16	0	0.00	0	0.00	0	0.00
INSTRUCTOR	19,840	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,204	1.00	41,410	1.00	41,410	1.00	41,410	1.00
TOTAL - PS	8,162,999	226.14	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00
TRAVEL, IN-STATE	4,562	0.00	66,847	0.00	66,153	0.00	65,844	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,277	0.00	8,277	0.00	8,277	0.00
SUPPLIES	4,204	0.00	145,479	0.00	145,479	0.00	145,479	0.00
PROFESSIONAL DEVELOPMENT	497	0.00	25,952	0.00	25,952	0.00	25,952	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
COMMUNICATION SERV & SUPP	487	0.00	39,972	0.00	39,972	0.00	39,972	0.00
PROFESSIONAL SERVICES	1,160,575	0.00	872,357	0.00	813,614	0.00	760,292	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	31,041	0.00	31,041	0.00	31,041	0.00
M&R SERVICES	8,573	0.00	20,778	0.00	20,778	0.00	20,778	0.00
OFFICE EQUIPMENT	9,801	0.00	33,853	0.00	33,853	0.00	33,853	0.00
OTHER EQUIPMENT	0	0.00	43,697	0.00	43,697	0.00	43,697	0.00
BUILDING LEASE PAYMENTS	34,800	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	31,300	0.00	31,300	0.00	31,300	0.00
MISCELLANEOUS EXPENSES	403	0.00	52,204	0.00	52,204	0.00	52,204	0.00
TOTAL - EE	1,223,902	0.00	1,371,757	0.00	1,312,320	0.00	1,258,689	0.00
GRAND TOTAL	\$9,386,901	226.14	\$10,599,335	252.00	\$10,539,898	252.00	\$10,486,267	252.00
GENERAL REVENUE	\$9,386,901	226.14	\$10,599,335	252.00	\$10,539,898	252.00	\$10,486,267	252.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education, Federal Programs and DORS Staff					
	Academic Education	Federal Programs	DORS Staff			Total
GR	\$8,149,122	\$0	\$145,887			\$8,295,009
FEDERAL	\$0	\$2,379,164	\$0			\$2,379,164
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$8,149,122	\$2,379,164	\$145,887			\$10,674,173

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

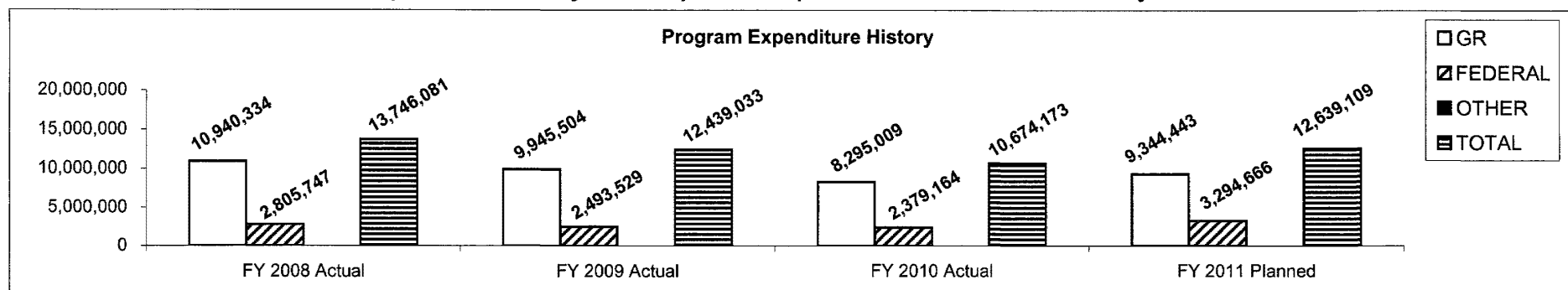
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

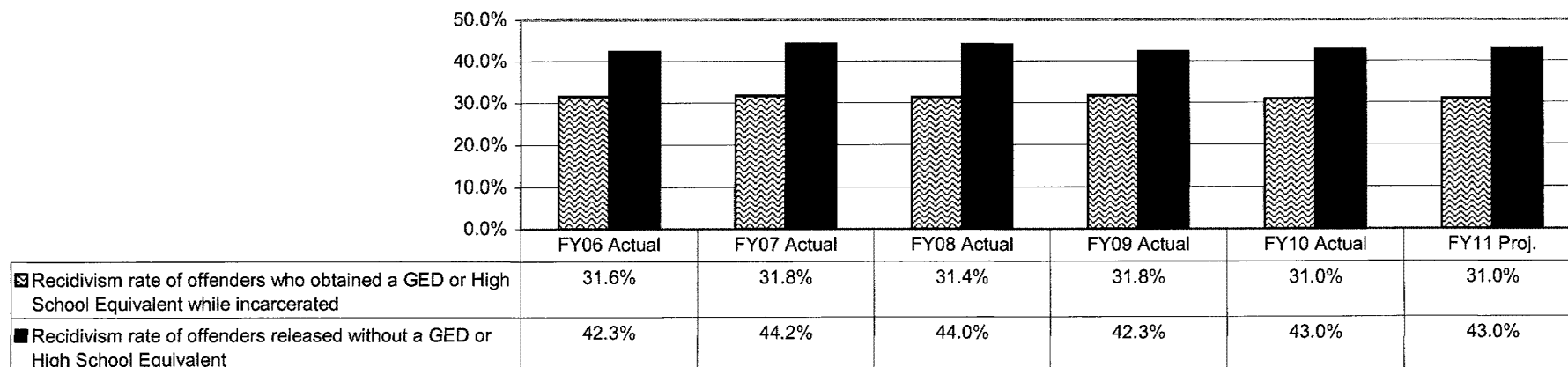


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

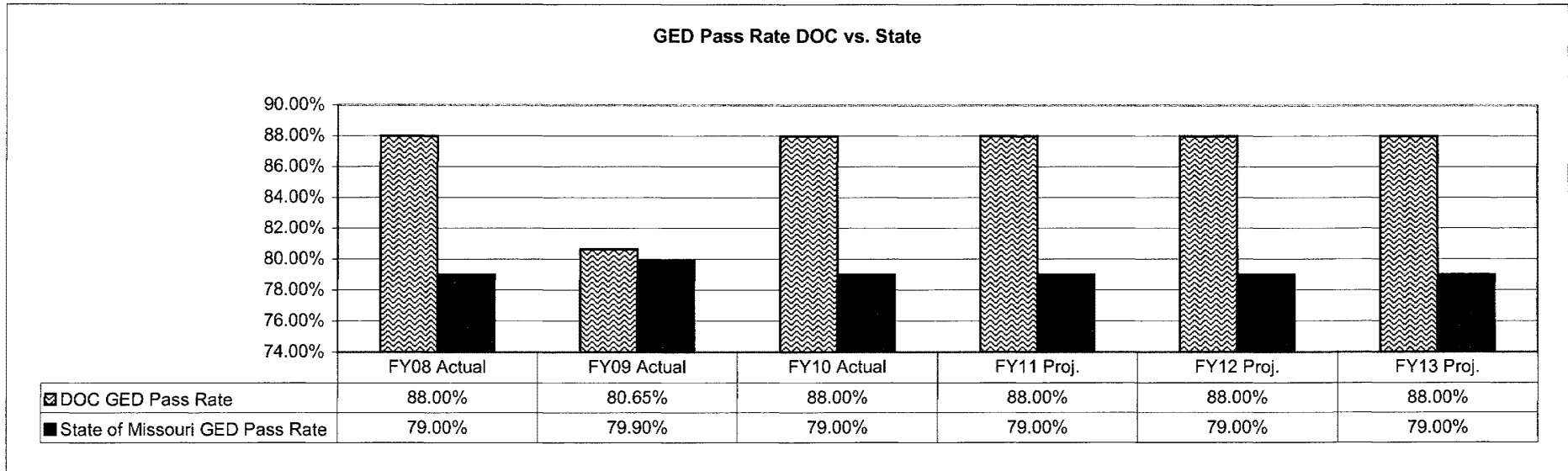
Recidivism Rate of offenders who obtained a GED or High School Equivalent while incarcerated vs. offenders without



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
 N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
22,293	21,661	22,000	23,100	23,000	23,000

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education, DORS Staff and Federal Programs						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,237,778	\$94,925	\$0			\$1,332,703
FEDERAL	\$0	\$0	\$75,420			\$75,420
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$1,237,778	\$94,925	\$75,420			\$1,408,123

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

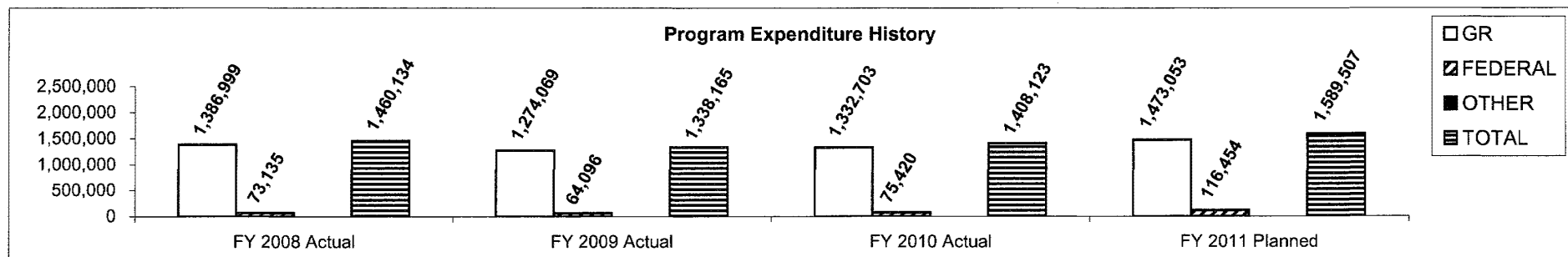
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s): Academic Education, DORS Staff and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
53.0%	59.0%	60.0%	61.0%	60.0%	60.0%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,128	\$1,206	\$1,200	\$1,250	\$1,300	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/training programs					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,499	1,410	1,750	1,800	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,433,544	196.43	8,133,095	234.00	8,133,095	234.00	8,133,095	222.00
TOTAL - PS	6,433,544	196.43	8,133,095	234.00	8,133,095	234.00	8,133,095	222.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	17,760,465	0.00	25,645,726	0.00	25,635,726	0.00	25,635,726	0.00
TOTAL - EE	17,760,465	0.00	25,645,726	0.00	25,635,726	0.00	25,635,726	0.00
TOTAL	24,194,009	196.43	33,778,821	234.00	33,768,821	234.00	33,768,821	222.00
GRAND TOTAL	\$24,194,009	196.43	\$33,778,821	234.00	\$33,768,821	234.00	\$33,768,821	222.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,133,095	8,133,095
EE	0	0	25,635,726	25,635,726
PSD	0	0	0	0
Total	0	0	33,768,821	33,768,821
FTE	0.00	0.00	234.00	234.00

Est. Fringe	0	0	4,526,067	4,526,067
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	8,133,095	8,133,095
EE	0	0	25,635,726	25,635,726
PSD	0	0	0	0
Total	0	0	33,768,821	33,768,821
FTE	0.00	0.00	222.00	222.00

Est. Fringe	0	0	4,526,067	4,526,067
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 520 offenders have completed apprenticeship programs and there are 377 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 14 correctional centers statewide. These industries employ approximately 1,381 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

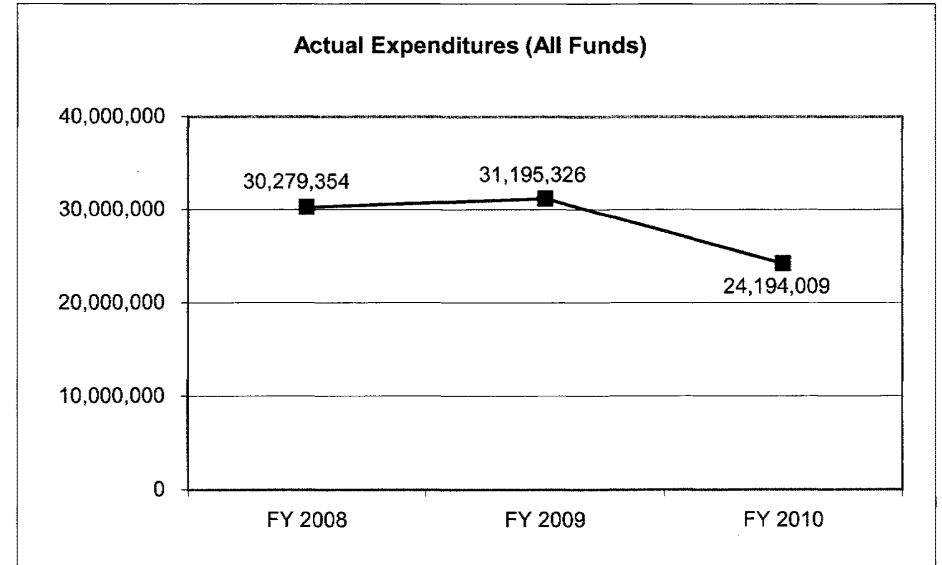
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	33,541,934	33,778,821	33,778,821	33,778,821
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,541,934	33,778,821	33,778,821	N/A
Actual Expenditures (All Funds)	30,279,354	31,195,326	24,194,009	N/A
Unexpended (All Funds)	3,262,580	2,583,495	9,584,812	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,262,580	2,583,495	9,584,812	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY08:

MVE began a license plate reissue for the Department of Revenue in FY08.

CORE RECONCILIATION DETAIL

STATE
VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	234.00	0	0	8,133,095	8,133,095	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	234.00	0	0	33,778,821	33,778,821	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1321 2776	EE	0.00	0	0	(10,000)	(10,000)	Transfer of lease payments for DOC Plaza Dr. to HB13.
NET DEPARTMENT CHANGES			0.00	0	0	(10,000)	(10,000)	
DEPARTMENT CORE REQUEST								
		PS	234.00	0	0	8,133,095	8,133,095	
		EE	0.00	0	0	25,635,726	25,635,726	
		Total	234.00	0	0	33,768,821	33,768,821	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2099 2967	PS	(12.00)	0	0	0	0	FY12 core reduction of 12 MVE vacancies.
NET GOVERNOR CHANGES			(12.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	222.00	0	0	8,133,095	8,133,095	
		EE	0.00	0	0	25,635,726	25,635,726	
		Total	222.00	0	0	33,768,821	33,768,821	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	71,106	2.60	80,868	3.00	80,868	3.00	80,868	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	26,640	1.00	26,640	1.00	26,640	1.00
OFFICE SUPPORT ASST (KEYBRD)	159,779	7.00	314,286	13.00	314,286	13.00	314,286	11.00
SR OFC SUPPORT ASST (KEYBRD)	73,676	3.00	81,319	3.00	81,319	3.00	81,319	3.00
STOREKEEPER I	59,589	2.08	75,792	3.00	75,792	3.00	75,792	3.00
STOREKEEPER II	98,059	3.00	87,540	3.00	87,540	3.00	87,540	3.00
PROCUREMENT OFCR I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
OFFICE SERVICES COOR I	0	0.00	39,453	1.00	39,453	1.00	39,453	1.00
ACCOUNT CLERK II	229,083	9.10	356,082	13.00	356,082	13.00	356,082	13.00
ACCOUNTANT I	29,580	1.00	31,000	1.00	31,000	1.00	31,000	1.00
ACCOUNTANT II	78,970	1.98	79,680	2.00	79,680	2.00	79,680	2.00
ACCOUNTANT III	0	0.00	44,270	1.00	44,270	1.00	44,270	1.00
ACCOUNTING SPECIALIST II	40,447	0.92	0	0.00	0	0.00	0	0.00
CHEMIST II	34,644	1.00	40,566	1.00	40,566	1.00	40,566	1.00
MAINTENANCE WORKER II	110,195	3.83	291,474	8.00	291,474	8.00	291,474	6.00
MAINTENANCE SPV I	146,294	4.44	199,596	6.00	199,596	6.00	199,596	6.00
MAINTENANCE SPV II	35,316	1.00	70,835	2.00	70,835	2.00	70,835	2.00
TRACTOR TRAILER DRIVER	792,878	26.02	922,577	26.00	922,577	26.00	922,577	26.00
VOCATIONAL ENTER SPV I	29,042	1.09	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,693,109	56.20	2,211,530	68.00	2,211,530	68.00	2,211,530	67.00
FACTORY MGR I	492,404	14.33	547,428	16.00	547,428	16.00	547,428	16.00
FACTORY MGR II	730,914	19.10	729,024	19.00	729,024	19.00	729,024	18.00
SERVICE MANAGER I	170,976	5.00	168,648	5.00	168,648	5.00	168,648	5.00
SERVICE MANAGER II	193,812	5.00	229,595	5.00	229,595	5.00	229,595	5.00
PRODUCTION SPEC I CORR	161,997	3.89	246,837	6.00	246,837	6.00	246,837	4.00
PRODUCTION SPEC II CORR	0	0.00	41,704	1.00	41,704	1.00	41,704	0.00
VOCATIONAL ENTER DIST SUPV	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
VOCATIONAL ENTER MARKETNG COOR	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
VOCATIONAL ENTER REP	225,792	7.00	258,058	7.00	258,058	7.00	258,058	7.00
VOCATIONAL ENTER SALES MGR	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
VOCATIONAL ENTER ANALYST	95,136	2.00	95,136	2.00	95,136	2.00	95,136	2.00
GRAPHIC ARTS SPEC III	34,644	1.00	34,644	1.00	34,644	1.00	34,644	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	47,790	1.00	45,514	1.00	45,514	1.00	45,514	1.00
ENTERPRISES MGR B1	177,069	4.00	346,000	6.00	346,000	6.00	346,000	4.00
ENTERPRISES MGR B2	110,310	2.00	162,694	3.00	162,694	3.00	162,694	2.00
BOARD MEMBER	100	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,790	1.00	58,019	1.00	58,019	1.00	58,019	1.00
SPECIAL ASST PROFESSIONAL	15,248	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	56,010	1.96	57,202	2.00	57,202	2.00	57,202	2.00
REHABILITATION WORKER	6,903	0.25	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	2,307	0.08	0	0.00	0	0.00	0	0.00
DRIVER	2,491	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,433,544	196.43	8,133,095	234.00	8,133,095	234.00	8,133,095	222.00
TRAVEL, IN-STATE	122,306	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	2,752	0.00	150,000	0.00	150,000	0.00	150,000	0.00
SUPPLIES	14,228,857	0.00	20,866,122	0.00	20,856,122	0.00	20,856,122	0.00
PROFESSIONAL DEVELOPMENT	19,080	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	41,736	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	170,656	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	90,766	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	579,422	0.00	733,737	0.00	733,737	0.00	733,737	0.00
MOTORIZED EQUIPMENT	370,589	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	20,419	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	539,130	0.00	500,001	0.00	500,001	0.00	500,001	0.00
PROPERTY & IMPROVEMENTS	52,430	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EQUIPMENT RENTALS & LEASES	33,595	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MISCELLANEOUS EXPENSES	1,488,727	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	17,760,465	0.00	25,645,726	0.00	25,635,726	0.00	25,635,726	0.00
GRAND TOTAL	\$24,194,009	196.43	\$33,778,821	234.00	\$33,768,821	234.00	\$33,768,821	222.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,194,009	196.43	\$33,778,821	234.00	\$33,768,821	234.00	\$33,768,821	222.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises						
	MVE					Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$24,194,007					\$24,194,007
TOTAL	\$24,194,007					\$24,194,007

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 520 offenders have completed these programs and there are 377 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 14 correctional centers statewide. These industries employ approximately 1,381 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing and Installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

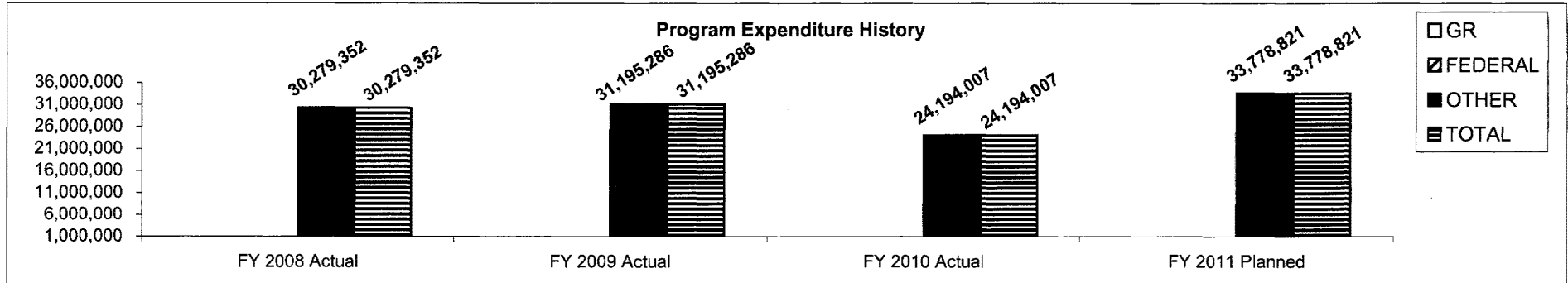
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
1,579	1,622	1,405	1,400	1,400	1,400

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

1/20/11 12:01

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	866,486	866,486
PSD	0	0	0	0
Total	0	0	866,486	866,486
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	866,486	866,486
PSD	0	0	0	0
Total	0	0	866,486	866,486
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo, authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase offender labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the Missouri Vocational Enterprises Advisory Board and the Joint Committee on Corrections.

In FY95-FY97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 offenders.

At present there are no active contracts, however this authority to spend will allow Missouri Vocational Enterprises to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

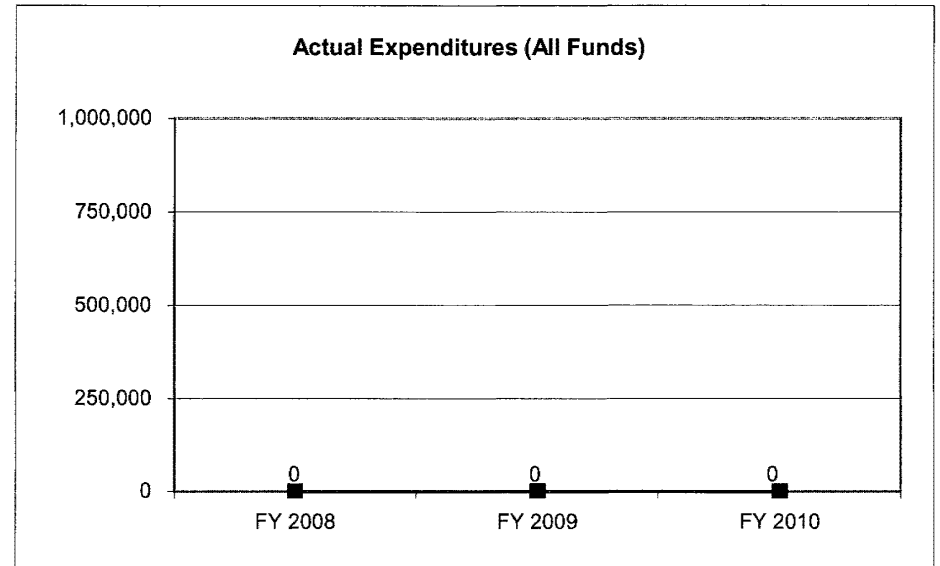
CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	962,762	962,762	866,486	866,486
Less Reverted (All Funds)	0	(96,275)	0	N/A
Budget Authority (All Funds)	962,762	866,487	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	866,487	866,486	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	866,487	866,486	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE
PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	103,729	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

1/26/11 9:40

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	61,554,515	1,737.75	62,144,069	1,750.81	62,166,053	1,751.81	62,166,053	1,751.81
TOTAL - PS	61,554,515	1,737.75	62,144,069	1,750.81	62,166,053	1,751.81	62,166,053	1,751.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,560,751	0.00	3,884,424	0.00	3,305,944	0.00	3,239,348	0.00
INMATE REVOLVING	6,823,875	0.00	7,197,822	0.00	6,957,822	0.00	6,957,822	0.00
TOTAL - EE	10,384,626	0.00	11,082,246	0.00	10,263,766	0.00	10,197,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	361,542	0.00	0	0.00	435,196	0.00	435,196	0.00
INMATE REVOLVING	0	0.00	746,333	0.00	746,333	0.00	746,333	0.00
TOTAL - PD	361,542	0.00	746,333	0.00	1,181,529	0.00	1,181,529	0.00
TOTAL	72,300,683	1,737.75	73,972,648	1,750.81	73,611,348	1,751.81	73,544,752	1,751.81
TAX INTERCEPT FOR IRF - 1931003								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$72,300,683	1,737.75	\$73,972,648	1,750.81	\$73,611,348	1,751.81	\$73,544,753	1,751.81

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	62,166,053	0	0	62,166,053
EE	3,305,944	0	6,957,822	10,263,766
PSD	435,196	0	746,333	1,181,529
Total	65,907,193	0	7,704,155	73,611,348
FTE	1,751.81	0.00	0.00	1,751.81

Est. Fringe	34,595,408	0	0	34,595,408
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	62,166,053	0	0	62,166,053
EE	3,239,348	0	6,957,822	10,197,170
PSD	435,196	0	746,333	1,181,529
Total	65,840,597	0	7,704,155	73,544,752
FTE	1,751.81	0.00	0.00	1,751.81

Est. Fringe	34,595,408	0	0	34,595,408
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. (It is noted that the number of misdemeanor offenders under supervision again decreased by 74 from 1251 cases in June 30, 2009 to 1177 on June 30, 2010.) At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during past the year (FY10) was 111,621 and is projected to stay near that level in FY12.

3. PROGRAM LISTING (list programs included in this core funding)

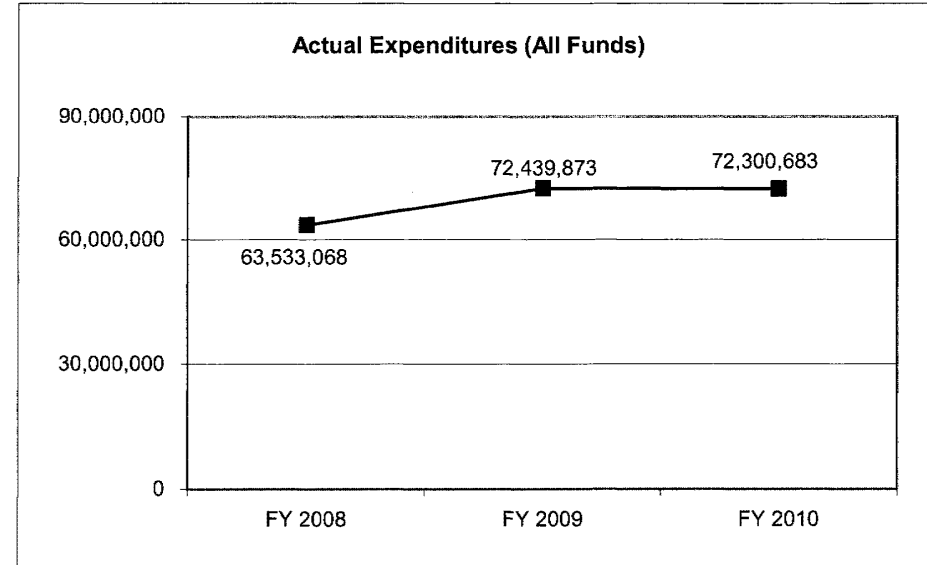
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	67,426,143	74,421,144	74,804,751	73,972,648
Less Reverted (All Funds)	(71,852)	(64,439)	(2,435,615)	N/A
Budget Authority (All Funds)	67,354,291	74,356,705	72,369,136	N/A
Actual Expenditures (All Funds)	63,533,068	72,439,873	72,300,683	N/A
Unexpended (All Funds)	3,821,223	1,916,832	68,453	N/A
Unexpended, by Fund:				
General Revenue	1,557,537	2,166	(1,051,827)	N/A
Federal	0	0	0	N/A
Other	2,263,686	1,914,666	1,120,280	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division Probation and Parole received \$1,066,000 from other GR appropriations.

FY09:

The FY09 budget for P&P Staff increased due to funding additional programs for offenders using money generated from Intervention Fee collections. The Department received a FY09 supplemental to pay for P&P officer back pay settlement from a lawsuit filled by the officers.

FY08:

The entire FY08 personal services appropriation was exempt from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created most of the lapse. Vacancies also contributed to the lapse in FY08. The lapse to other funds was caused by excess appropriation authority to pay the contracted collector the Intervention Fee.

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,750.81	62,144,069	0	0	62,144,069	
				EE	0.00	3,884,424	0	7,197,822	11,082,246	
				PD	0.00	0	0	746,333	746,333	
				Total	1,750.81	66,028,493	0	7,944,155	73,972,648	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1320	1742	EE	0.00	(1,697)		0	0	(1,697)	Transfer of lease payments for P&P Butler office storage space to HB13.
Core Reduction	86	6071	EE	0.00	0		0	(240,000)	(240,000)	Reduction of excess Inmate Revolving Fund authority.
Core Reduction	1539	1742	EE	0.00	(141,587)		0	0	(141,587)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reallocation	91	1738	PS	1.00	21,984		0	0	21,984	Reallocation of PS and 1.00 FTE from SLCRC to P&P Staff for OSA-K due to change in position duties.
Core Reallocation	1048	1742	EE	0.00	(435,196)		0	0	(435,196)	
Core Reallocation	1048	1742	PD	0.00	435,196		0	0	435,196	
NET DEPARTMENT CHANGES					1.00	(121,300)	0	(240,000)	(361,300)	
DEPARTMENT CORE REQUEST										
				PS	1,751.81	62,166,053	0	0	62,166,053	
				EE	0.00	3,305,944	0	6,957,822	10,263,766	
				PD	0.00	435,196	0	746,333	1,181,529	
				Total	1,751.81	65,907,193	0	7,704,155	73,611,348	

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1810 1742	EE	0.00	(66,596)	0	0	(66,596)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(66,596)	0	0	(66,596)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,751.81	62,166,053	0	0	62,166,053	
		EE	0.00	3,239,348	0	6,957,822	10,197,170	
		PD	0.00	435,196	0	746,333	1,181,529	
Total			1,751.81	65,840,597	0	7,704,155	73,544,752	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1738 \$1,070,000 EE-1742 (\$4,000) Total GR Flexibility \$1,066,000	Approp. PS-1738 \$21,750,424 EE-1742 \$1,359,548 Total GR Flexibility \$23,109,972
Approp EE-6071 \$0 Total Other (IRF) Flexibility \$0	Approp EE-6071 \$2,696,454 Total Other (IRF) Flexibility \$2,696,454
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-1738 \$21,758,119 EE-1742 \$1,286,090 Total GR Flexibility \$23,044,209
Approp EE-6071 \$2,696,454 Total Other (IRF) Flexibility \$2,696,454	Approp EE-6071 \$2,696,454 Total Other (IRF) Flexibility \$2,696,454
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	48,292	2.00	24,893	1.00	24,893	1.00	24,893	1.00
ADMIN OFFICE SUPPORT ASSISTANT	174,425	6.02	271,327	9.00	244,543	8.00	244,543	8.00
OFFICE SUPPORT ASST (KEYBRD)	4,974,573	215.80	5,158,554	222.23	5,136,570	221.23	5,136,570	221.23
SR OFC SUPPORT ASST (KEYBRD)	1,489,062	58.27	1,520,475	58.50	1,576,731	61.00	1,576,731	61.00
STOREKEEPER I	54,165	2.00	80,698	3.00	80,698	3.00	80,698	3.00
STOREKEEPER II	30,468	1.00	28,020	1.00	28,020	1.00	28,020	1.00
ACCOUNT CLERK II	121,872	4.87	128,692	5.00	128,692	5.00	128,692	5.00
PERSONNEL ANAL I	31,716	1.00	32,668	1.00	32,668	1.00	32,668	1.00
EXECUTIVE I	23,766	0.79	0	0.00	0	0.00	0	0.00
EXECUTIVE II	33,222	0.88	79,128	2.00	50,234	1.00	50,234	1.00
PERSONNEL CLERK	87,228	2.96	90,994	3.00	90,994	3.00	90,994	3.00
CORRECTIONS TRAINING OFCR	230,914	5.69	244,825	6.00	244,825	6.00	244,825	6.00
PROBATION & PAROLE OFCR I	1,156,975	39.41	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	39,030	1.38	0	0.00	27,660	1.00	27,660	1.00
PROBATION & PAROLE ASST II	93,048	3.00	95,308	3.00	95,308	3.00	95,308	3.00
PROBATION & PAROLE UNIT SPV	5,168,397	121.90	5,502,260	126.00	5,502,260	126.00	5,502,260	126.00
PROBATION & PAROLE OFCR II	41,933,666	1,153.18	42,938,791	1,194.08	42,938,791	1,194.08	42,938,791	1,194.08
PROBATION & PAROLE OFCR III	614,566	15.25	583,600	15.00	583,600	15.00	583,600	15.00
PAROLE HEARING ANALYST	404,316	8.00	416,445	8.00	416,445	8.00	416,445	8.00
FISCAL & ADMINISTRATIVE MGR B2	52,196	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,262,616	68.08	3,354,797	68.00	3,354,797	68.00	3,354,797	68.00
CORRECTIONS MGR B2	397,777	7.05	457,301	8.00	457,301	8.00	457,301	8.00
DESIGNATED PRINCIPAL ASST DIV	78,156	1.25	54,895	1.00	54,895	1.00	54,895	1.00
BOARD MEMBER	377,066	4.54	513,524	6.00	513,524	6.00	513,524	6.00
BOARD CHAIRMAN	87,371	1.00	89,992	1.00	89,992	1.00	89,992	1.00
TYPIST	19,027	0.99	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,969	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	18,644	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	270,844	4.00	278,969	4.00	278,969	4.00	278,969	4.00
SPECIAL ASST PROFESSIONAL	49,997	0.64	0	0.00	15,730	0.50	15,730	0.50
SPECIAL ASST PARAPROFESSIONAL	91,992	2.00	94,751	2.00	94,751	2.00	94,751	2.00
SPECIAL ASST OFFICE & CLERICAL	53,281	1.95	55,909	2.00	55,909	2.00	55,909	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	45,877	1.00	47,253	1.00	47,253	1.00	47,253	1.00
REGIONAL OFFICE DIRECTOR	20,248	0.20	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	14,253	0.20	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	61,554,515	1,737.75	62,144,069	1,750.81	62,166,053	1,751.81	62,166,053	1,751.81
TRAVEL, IN-STATE	922,544	0.00	1,485,016	0.00	871,494	0.00	829,503	0.00
TRAVEL, OUT-OF-STATE	406	0.00	15,399	0.00	15,299	0.00	15,299	0.00
FUEL & UTILITIES	41	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	1,053,254	0.00	282,886	0.00	681,886	0.00	681,886	0.00
PROFESSIONAL DEVELOPMENT	67,324	0.00	169,691	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	301,027	0.00	35,534	0.00	310,534	0.00	310,534	0.00
PROFESSIONAL SERVICES	7,207,954	0.00	7,894,080	0.00	6,916,819	0.00	6,892,214	0.00
HOUSEKEEPING & JANITORIAL SERV	3,743	0.00	44,390	0.00	14,390	0.00	14,390	0.00
M&R SERVICES	259,873	0.00	198,183	0.00	298,183	0.00	298,183	0.00
MOTORIZED EQUIPMENT	37,200	0.00	0	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	150,890	0.00	356,124	0.00	156,124	0.00	156,124	0.00
OTHER EQUIPMENT	172,602	0.00	86,376	0.00	236,376	0.00	236,376	0.00
BUILDING LEASE PAYMENTS	92,000	0.00	86,001	0.00	86,304	0.00	86,304	0.00
EQUIPMENT RENTALS & LEASES	35,084	0.00	1,381	0.00	51,381	0.00	51,381	0.00
MISCELLANEOUS EXPENSES	80,684	0.00	427,185	0.00	425,185	0.00	425,185	0.00
TOTAL - EE	10,384,626	0.00	11,082,246	0.00	10,263,766	0.00	10,197,170	0.00
PROGRAM DISTRIBUTIONS	0	0.00	746,333	0.00	746,333	0.00	746,333	0.00
DEBT SERVICE	361,542	0.00	0	0.00	435,196	0.00	435,196	0.00
TOTAL - PD	361,542	0.00	746,333	0.00	1,181,529	0.00	1,181,529	0.00
GRAND TOTAL	\$72,300,683	1,737.75	\$73,972,648	1,750.81	\$73,611,348	1,751.81	\$73,544,752	1,751.81
GENERAL REVENUE	\$65,476,808	1,737.75	\$66,028,493	1,750.81	\$65,907,193	1,751.81	\$65,840,597	1,751.81
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,823,875	0.00	\$7,944,155	0.00	\$7,704,155	0.00	\$7,704,155	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications and Federal Programs					
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$2,936,172	\$23,233	\$0			\$2,959,406
FEDERAL	\$0	\$0	\$27,500			\$27,500
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$2,936,172	\$23,233	\$27,500			\$2,986,906

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

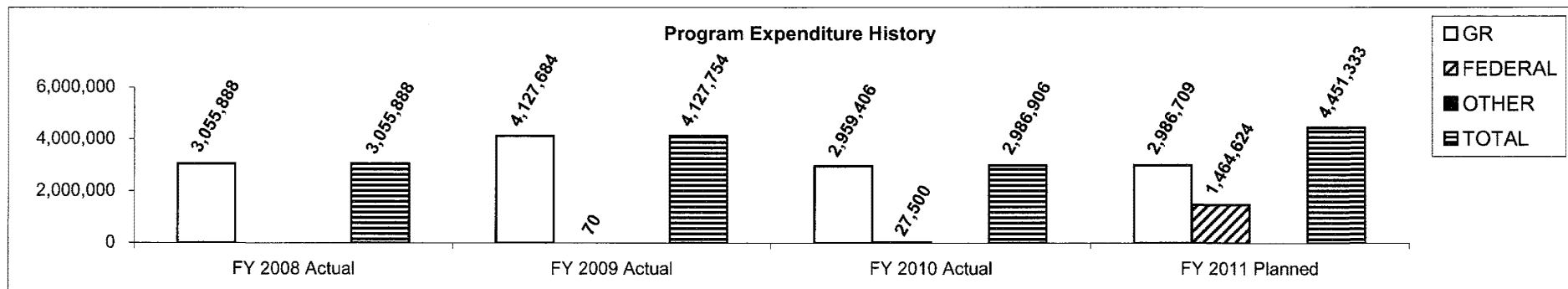
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.50%	4.39%	3.14%	3.32%	3.41%	3.41%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
3.85%	3.75%	3.75%	3.36%	3.36%	3.36%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$62,540,346	\$8,270	\$11,855	\$668,853	\$716,888		\$63,946,212
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,823,875	\$0	\$454,387	\$0	\$0		\$7,278,262
TOTAL	\$69,364,222	\$8,270	\$466,242	\$668,853	\$716,888		\$71,224,474

1. What does this program do?

As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III 15.80%, Level II 40.40%, Level I 33.50% and 2.02% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 74 from 1,251 cases in June 30, 2009 to 1,177 on June 30, 2010. At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during the past year (FY10) was 111,103 and is projected to stay near that level in FY12.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

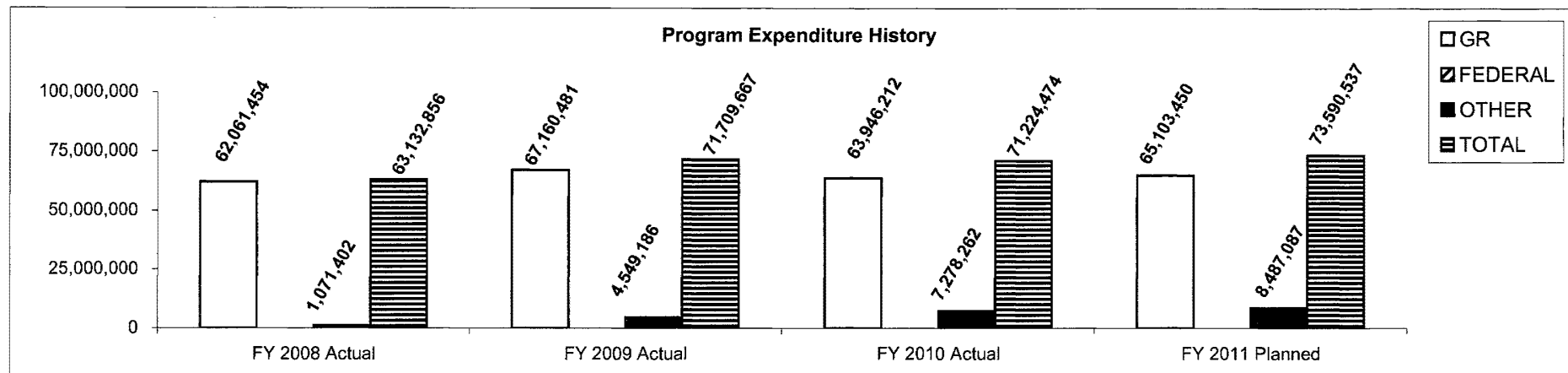
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
22.41%	21.87%	21.06%	20.26%	19.49%	19.49%

Recidivism rate of parolees after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
39.60%	38.60%	37.50%	36.40%	35.19%	35.19%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
117.76%	122.15%	130.25%	137.43%	144.60%	144.60%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	74,012	74,745	75,530	76,315

Total number of offenders on community supervision					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
108,787	111,621	111,103	112,820	113,978	115,136

7d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 003 OF 003

Department	Corrections	Budget Unit	98415C
Division	Probation & Parole		
DI Name	Tax Intercept	DI#	1931003

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
Total	0	0	1	1 E

FTE 0.00 0.00 0.00 E 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to off-set the cost of offender community programming provided through the Inmate Revolving Fund.

NEW DECISION ITEM
RANK: 003 **OF** 003

Department	Corrections	Budget Unit	98415C
Division	Probation & Parole		
DI Name	Tax Intercept	DI#	1931003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department is requesting a \$1 "E" appropriation in order to received funds through the tax intercept program.

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff	7959	PSD	0753	\$1 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 003 **OF** 003

Department	Corrections	Budget Unit	98415C
Division	Probation & Parole		
DI Name	Tax Intercept	DI#	1931003

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions					1 E		1 E		
Total PSD	0		0		1		1		0
Grand Total	0	0.00	0	0.00	1 E	0.00	1 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if applicable.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
TAX INTERCEPT FOR IRF - 1931003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

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ST. LOUIS COMM
RELEASE CTR

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86
TOTAL - PS	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86
TOTAL	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86
GRAND TOTAL	\$3,982,770	127.08	\$4,132,073	126.86	\$4,110,089	125.86	\$4,110,089	125.86

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	4,110,089	0	0	4,110,089
EE	0	0	0	0
PSD	0	0	0	0
Total	4,110,089	0	0	4,110,089
FTE	125.86	0.00	0.00	125.86

Est. Fringe	2,287,265	0	0	2,287,265
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,110,089	0	0	4,110,089
EE	0	0	0	0
PSD	0	0	0	0
Total	4,110,089	0	0	4,110,089
FTE	125.86	0.00	0.00	125.86

Est. Fringe	2,287,265	0	0	2,287,265
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

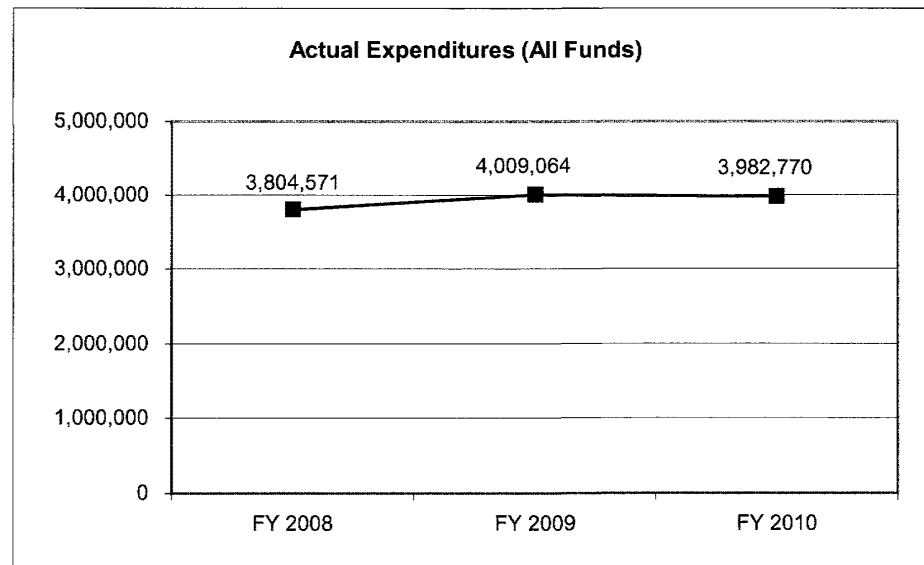
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,085,323	4,252,822	4,079,316	4,132,073
Less Reverted (All Funds)	(122,560)	(243,238)	(176,962)	N/A
Budget Authority (All Funds)	3,962,763	4,009,584	3,902,354	N/A
Actual Expenditures (All Funds)	3,804,571	4,009,064	3,982,770	N/A
Unexpended (All Funds)	158,192	520	(80,416)	N/A
Unexpended, by Fund:				
General Revenue	158,192	520	(80,416)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The St. Louis Release Center received \$84,300 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	126.86	4,132,073	0	0	4,132,073	
				Total	126.86	4,132,073	0	0	4,132,073	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	90	4795	PS		(1.00)	(21,984)	0	0	(21,984)	Reallocation of PS and 1.00 FTE from SLCRC to P&P Staff for OSA-K due to change in position duties.
NET DEPARTMENT CHANGES					(1.00)	(21,984)	0	0	(21,984)	
DEPARTMENT CORE REQUEST										
				PS	125.86	4,110,089	0	0	4,110,089	
				Total	125.86	4,110,089	0	0	4,110,089	
GOVERNOR'S RECOMMENDED CORE										
				PS	125.86	4,110,089	0	0	4,110,089	
				Total	125.86	4,110,089	0	0	4,110,089	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: St. Louis Community Release Center		DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. PS-4795	\$84,300	Approp. PS-4795	\$1,446,226
Total GR Flexibility	\$84,300	Total GR Flexibility	\$1,446,226
		Approp. PS-4795	\$1,438,531
		Total GR Flexibility	\$1,438,531
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,040	1.00	29,911	1.00	29,911	1.00	29,911	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
OFFICE SUPPORT ASST (KEYBRD)	166,260	7.54	227,623	9.50	205,639	8.50	205,639	8.50
SR OFC SUPPORT ASST (KEYBRD)	74,940	2.88	54,211	2.00	54,211	2.00	54,211	2.00
STOREKEEPER I	53,585	1.81	53,408	2.00	53,408	2.00	53,408	2.00
STOREKEEPER II	33,708	1.00	30,999	1.00	30,999	1.00	30,999	1.00
ACCOUNT CLERK II	0	0.00	52,275	2.00	52,275	2.00	52,275	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
COOK II	135,793	5.06	123,554	5.00	123,554	5.00	123,554	5.00
COOK III	60,290	2.00	57,499	2.00	57,499	2.00	57,499	2.00
FOOD SERVICE MGR I	35,316	1.00	36,533	1.00	36,533	1.00	36,533	1.00
CORRECTIONS OFCR III	177,517	5.00	177,725	5.00	177,725	5.00	177,725	5.00
CORRECTIONS SPV I	37,836	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS SPV II	47,234	1.00	46,869	1.00	46,869	1.00	46,869	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,587	1.00	27,587	1.00
RECREATION OFCR II	32,856	1.00	33,947	1.00	33,947	1.00	33,947	1.00
CORRECTIONS TRAINING OFCR	37,296	1.00	37,031	1.00	37,031	1.00	37,031	1.00
PROBATION & PAROLE ASST I	1,676,438	57.73	1,851,778	57.21	1,851,778	57.21	1,851,778	57.21
PROBATION & PAROLE ASST II	459,078	13.99	415,752	12.15	415,752	12.15	415,752	12.15
PROBATION & PAROLE UNIT SPV	128,789	3.09	129,249	3.00	129,249	3.00	129,249	3.00
PROBATION & PAROLE OFCR II	370,138	9.81	325,365	9.00	325,365	9.00	325,365	9.00
MAINTENANCE WORKER II	24,203	0.88	28,490	1.00	28,490	1.00	28,490	1.00
MAINTENANCE SPV I	59,359	1.87	65,953	2.00	65,953	2.00	65,953	2.00
LOCKSMITH	30,096	1.00	29,911	1.00	29,911	1.00	29,911	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B2	100,555	2.00	101,095	2.00	101,095	2.00	101,095	2.00
CORRECTIONS MGR B3	64,280	1.00	66,209	1.00	66,209	1.00	66,209	1.00

1/26/11 9:40

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
THERAPIST	31,355	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86
GRAND TOTAL	\$3,982,770	127.08	\$4,132,073	126.86	\$4,110,089	125.86	\$4,110,089	125.86
GENERAL REVENUE	\$3,982,770	127.08	\$4,132,073	126.86	\$4,110,089	125.86	\$4,110,089	125.86
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications			Total
GR	\$3,982,769	\$2,120,203	\$240,978	\$137,784	\$28,189			\$6,509,924
FEDERAL	\$0	\$0	\$0	\$0	\$0			\$0
OTHER	\$0	\$42,450	\$0	\$0	\$0			\$42,450
TOTAL	\$3,982,769	\$2,162,654	\$240,978	\$137,784	\$28,189			\$6,552,374

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

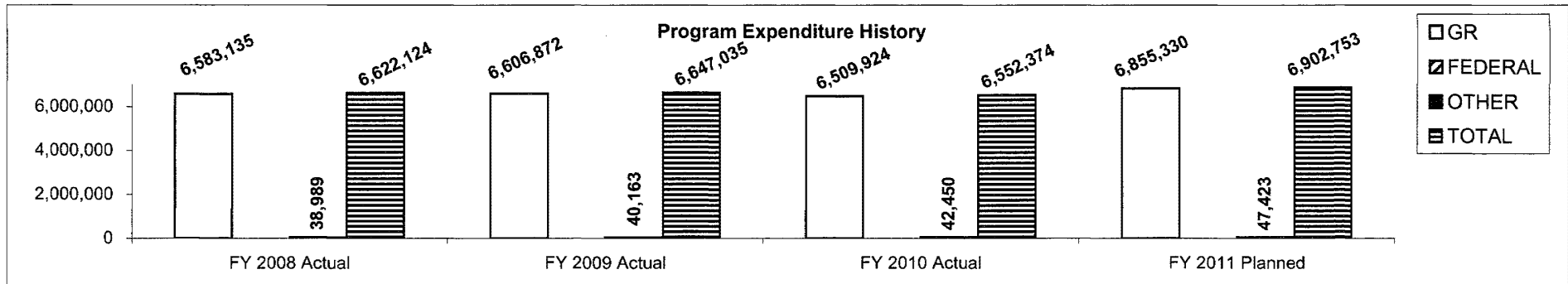
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

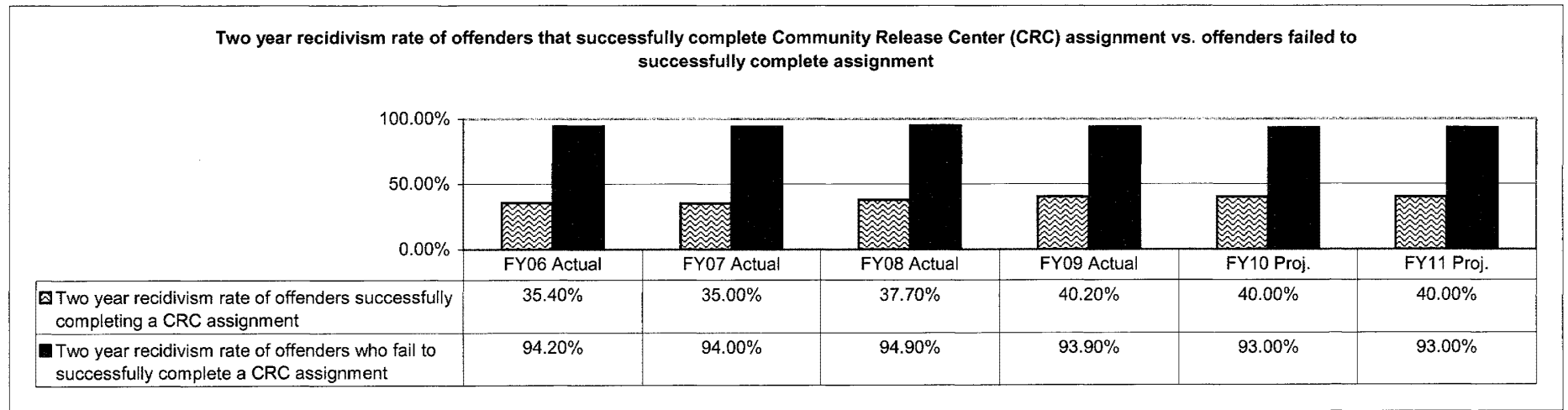
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

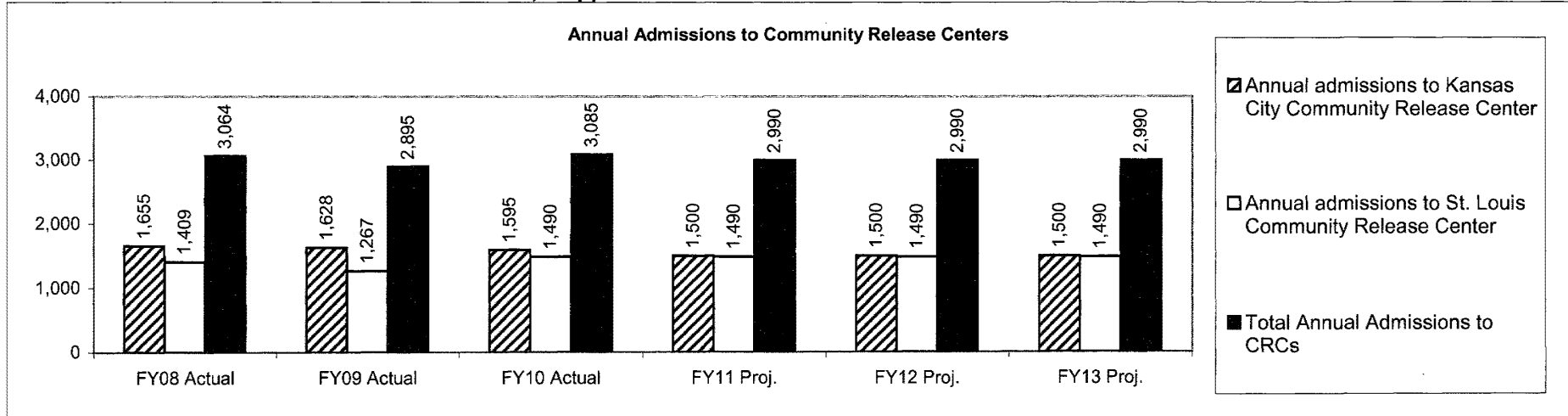
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
39.68%	43.40%	45.77%	48.47%	51.18%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
88.16%	80.00%	81.39%	80.39%	79.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

KC COMM
RELEASE CTR

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,120,204	70.07	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18
INMATE REVOLVING	42,450	1.04	47,423	1.00	47,423	1.00	47,423	1.00
TOTAL - PS	2,162,654	71.11	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18
TOTAL	2,162,654	71.11	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18
GRAND TOTAL	\$2,162,654	71.11	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,379,483	0	47,423	2,426,906	PS	2,379,483	0	47,423	2,426,906
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,379,483	0	47,423	2,426,906	Total	2,379,483	0	47,423	2,426,906
FTE	75.18	0.00	1.00	76.18	FTE	75.18	0.00	1.00	76.18
Est. Fringe	1,324,182	0	26,391	1,350,573	Est. Fringe	1,324,182	0	26,391	1,350,573
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core request provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

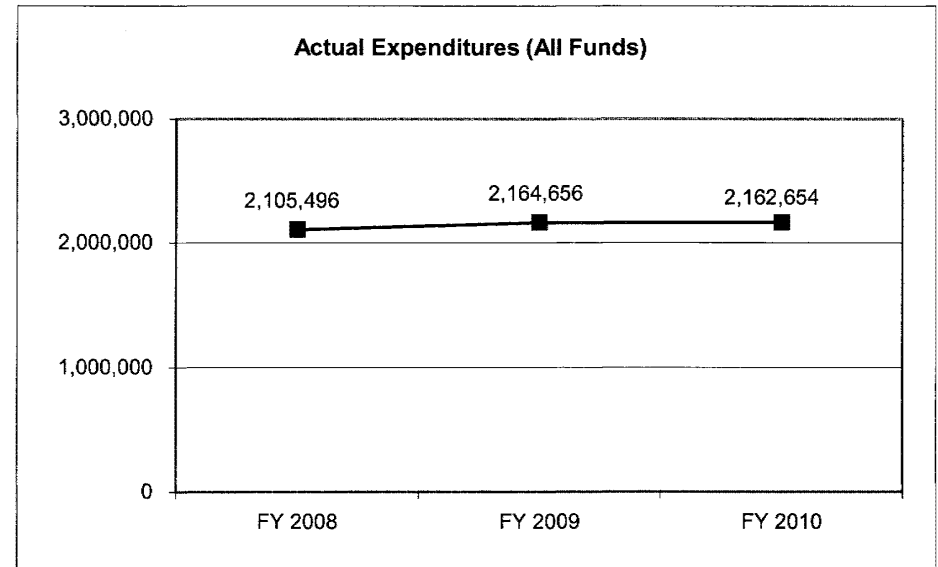
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,405,528	2,505,027	2,335,027	2,426,906
Less Reverted (All Funds)	(70,785)	(331,940)	(83,726)	N/A
Budget Authority (All Funds)	2,334,743	2,173,087	2,251,301	N/A
Actual Expenditures (All Funds)	2,105,496	2,164,656	2,162,654	N/A
Unexpended (All Funds)	229,247	8,431	88,647	N/A
Unexpended, by Fund:				
General Revenue	222,194	1,171	83,674	N/A
Federal	0	0	0	N/A
Other	7,053	7,260	4,973	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Kansas City Release Center flexed \$80,300 to other GR appropriations.

FY08:

General Revenue lapse due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.18	2,379,483	0	47,423	2,426,906	
	Total	76.18	2,379,483	0	47,423	2,426,906	
DEPARTMENT CORE REQUEST							
	PS	76.18	2,379,483	0	47,423	2,426,906	
	Total	76.18	2,379,483	0	47,423	2,426,906	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.18	2,379,483	0	47,423	2,426,906	
	Total	76.18	2,379,483	0	47,423	2,426,906	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Kansas City Community Release Center	DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4797 (\$80,300) Total GR Flexibility (\$80,300)	Approp. PS-4797 \$832,819 Total GR Flexibility \$832,819
Approp. PS-6072 \$0 Total Other (IRF) Flexibility \$0	Approp. PS-6072 \$16,598 Total Other (IRF) Flexibility \$16,598
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	67,662	3.00	75,593	3.00	75,593	3.00	75,593	3.00
SR OFC SUPPORT ASST (KEYBRD)	21,219	0.86	27,946	1.00	27,946	1.00	27,946	1.00
STOREKEEPER II	29,998	1.00	26,722	1.00	26,722	1.00	26,722	1.00
ACCOUNT CLERK II	3,031	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,746	0.13	0	0.00	0	0.00	0	0.00
COOK I	9,337	0.40	0	0.00	0	0.00	0	0.00
COOK II	118,853	4.52	144,600	6.00	144,600	6.00	144,600	6.00
COOK III	35,355	1.01	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR III	143,200	4.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS SPV I	38,700	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	47,423	1.00	47,423	1.00	47,423	1.00
PROBATION & PAROLE OFCR I	13,706	0.46	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,019,050	35.68	1,244,438	39.69	1,244,438	39.69	1,244,438	39.69
PROBATION & PAROLE ASST II	283,013	8.78	422,013	12.49	422,013	12.49	422,013	12.49
PROBATION & PAROLE UNIT SPV	84,162	2.04	41,418	1.00	41,418	1.00	41,418	1.00
PROBATION & PAROLE OFCR II	123,513	3.54	133,982	4.00	133,982	4.00	133,982	4.00
MAINTENANCE WORKER I	20,658	0.82	26,137	1.00	26,137	1.00	26,137	1.00
MAINTENANCE SPV I	28,025	0.87	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	47,178	1.00	48,593	1.00	48,593	1.00	48,593	1.00
CORRECTIONS MGR B2	42,898	0.80	53,762	1.00	53,762	1.00	53,762	1.00
COOK	1,566	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,162,654	71.11	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18
GRAND TOTAL	\$2,162,654	71.11	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18
GENERAL REVENUE	\$2,120,204	70.07	\$2,379,483	75.18	\$2,379,483	75.18	\$2,379,483	75.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,450	1.04	\$47,423	1.00	\$47,423	1.00	\$47,423	1.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications			Total
GR	\$3,982,769	\$2,120,203	\$240,978	\$137,784	\$28,189			\$6,509,924
FEDERAL	\$0	\$0	\$0	\$0	\$0			\$0
OTHER	\$0	\$42,450	\$0	\$0	\$0			\$42,450
TOTAL	\$3,982,769	\$2,162,654	\$240,978	\$137,784	\$28,189			\$6,552,374

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

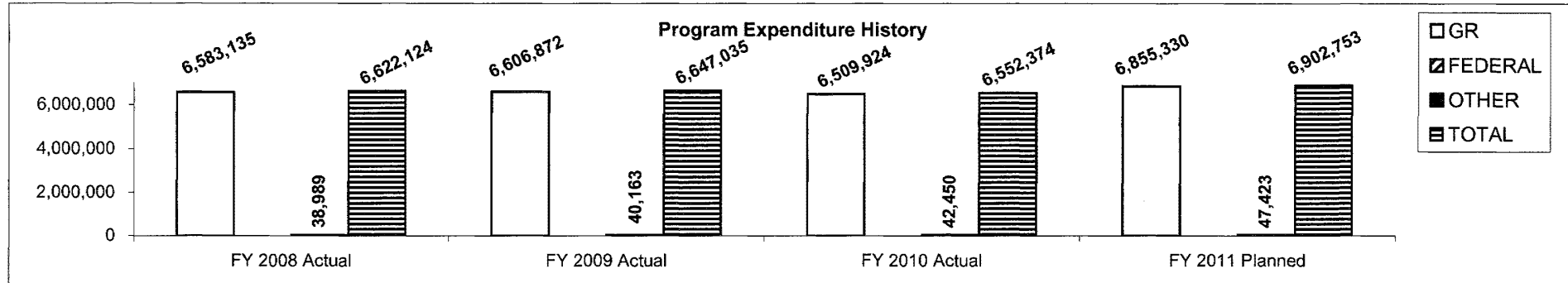
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

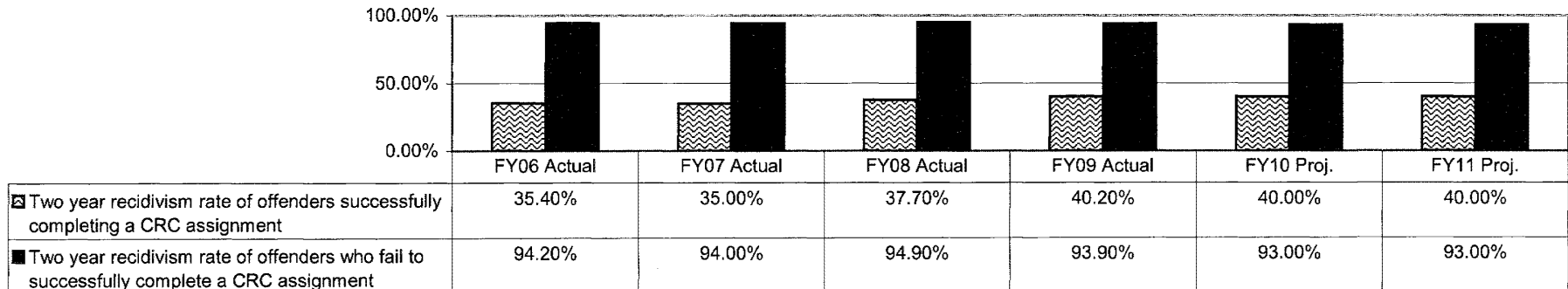


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders that successfully complete Community Release Center (CRC) assignment vs. offenders failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

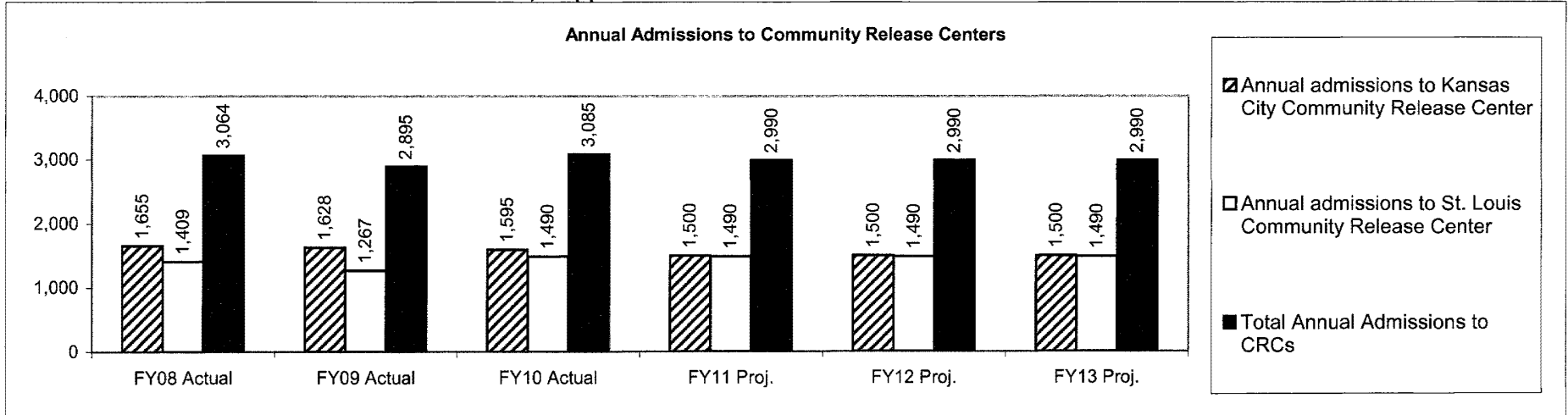
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
39.68%	43.40%	45.77%	48.47%	51.18%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
88.16%	80.00%	81.39%	80.39%	79.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE REVOLVING	454,386	14.57	542,932	14.40	542,932	14.40	542,932	14.40
TOTAL - PS	454,386	14.57	542,932	14.40	542,932	14.40	542,932	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,855	0.00	6,355	0.00	5,711	0.00	5,125	0.00
TOTAL - EE	11,855	0.00	6,355	0.00	5,711	0.00	5,125	0.00
TOTAL	466,241	14.57	549,287	14.40	548,643	14.40	548,057	14.40
GRAND TOTAL	\$466,241	14.57	\$549,287	14.40	\$548,643	14.40	\$548,057	14.40

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	542,932	542,932
EE	5,711	0	0	5,711
PSD	0	0	0	0
Total	5,711	0	542,932	548,643
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	302,142	302,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	542,932	542,932
EE	5,125	0	0	5,125
PSD	0	0	0	0
Total	5,125	0	542,932	548,057
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	302,142	302,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

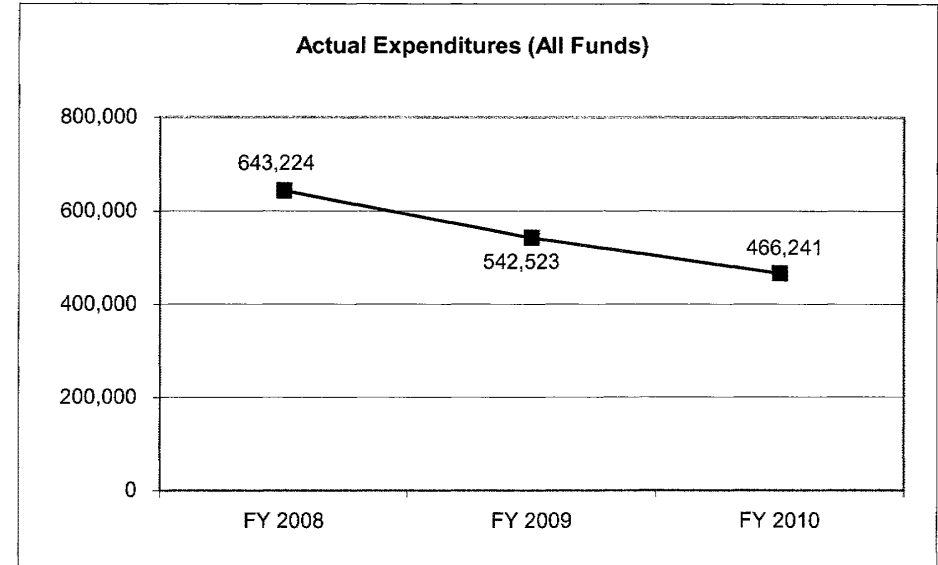
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	Command Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	760,923	781,703	555,978	549,287
Less Reverted (All Funds)	(86,828)	(185,907)	(1,191)	N/A
Budget Authority (All Funds)	674,095	595,796	554,787	N/A
Actual Expenditures (All Funds)	643,224	542,523	466,241	N/A
Unexpended (All Funds)	30,871	53,273	88,546	N/A
Unexpended, by Fund:				
General Revenue	30,871	2	0	N/A
Federal	0	0	0	N/A
Other	0	53,271	88,546	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

The FY10 Core was reduced by cutting funding for GPS tracking of designated sex offenders. Offenders will be tracked by the Electronic Monitoring Program.

FY08:

Funding increased in FY08 due to the reallocation of funds for GPS tracking of designated sex offenders from P&P Staff core (\$225,725).

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	6,355	0	0	6,355	
		Total	14.40	6,355	0	542,932	549,287	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1538 1465	EE	0.00	(644)	0	0	(644)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
NET DEPARTMENT CHANGES			0.00	(644)	0	0	(644)	
DEPARTMENT CORE REQUEST								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	5,711	0	0	5,711	
		Total	14.40	5,711	0	542,932	548,643	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1820 1465	EE	0.00	(586)	0	0	(586)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(586)	0	0	(586)	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.40	0	0	542,932	542,932	
		EE	0.00	5,125	0	0	5,125	
		Total	14.40	5,125	0	542,932	548,057	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: DOC Command Center	DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1465 \$0 Total GR Flexibility \$0	Approp. EE-1465 \$2,224 Total GR Flexibility \$2,224
Approp. PS-2921 \$0 Total Other (IRF) Funds \$0	Approp. PS-2921 \$190,026 Total Other (IRF) Funds \$190,026
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	291,356	10.01	360,610	10.20	360,610	10.20	360,610	10.20
PROBATION & PAROLE ASST II	90,794	2.90	92,996	2.20	92,996	2.20	92,996	2.20
PROBATION & PAROLE UNIT SPV	44,220	1.00	45,547	1.00	45,547	1.00	45,547	1.00
INVESTIGATOR II	0	0.00	43,779	1.00	43,779	1.00	43,779	1.00
INVESTIGATOR III	28,016	0.66	0	0.00	0	0.00	0	0.00
TOTAL - PS	454,386	14.57	542,932	14.40	542,932	14.40	542,932	14.40
TRAVEL, IN-STATE	55	0.00	419	0.00	119	0.00	119	0.00
SUPPLIES	14	0.00	898	0.00	198	0.00	198	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,313	0.00	313	0.00	313	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	80	0.00
PROFESSIONAL SERVICES	11,711	0.00	0	0.00	4,656	0.00	4,070	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	200	0.00	100	0.00	100	0.00
M&R SERVICES	75	0.00	0	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	245	0.00	45	0.00	45	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	100	0.00	100	0.00
TOTAL - EE	11,855	0.00	6,355	0.00	5,711	0.00	5,125	0.00
GRAND TOTAL	\$466,241	14.57	\$549,287	14.40	\$548,643	14.40	\$548,057	14.40
GENERAL REVENUE	\$11,855	0.00	\$6,355	0.00	\$5,711	0.00	\$5,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$454,386	14.57	\$542,932	14.40	\$542,932	14.40	\$542,932	14.40

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$62,540,346	\$8,270	\$11,855	\$668,853	\$716,888		\$63,946,212
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,823,875	\$0	\$454,387	\$0	\$0		\$7,278,262
TOTAL	\$69,364,222	\$8,270	\$466,242	\$668,853	\$716,888		\$71,224,474

1. What does this program do?

As of June 30, 2010 there were 74,012 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III 15.80%, Level II 40.40%, Level I 33.50% and 2.02% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 74 from 1,251 cases in June 30, 2009 to 1,177 on June 30, 2010. At the same time the number of felony probationers increased by 603 and the number of Parole Board cases increased by 300. The total number of cases served during the past year (FY10) was 111,103 and is projected to stay near that level in FY12.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

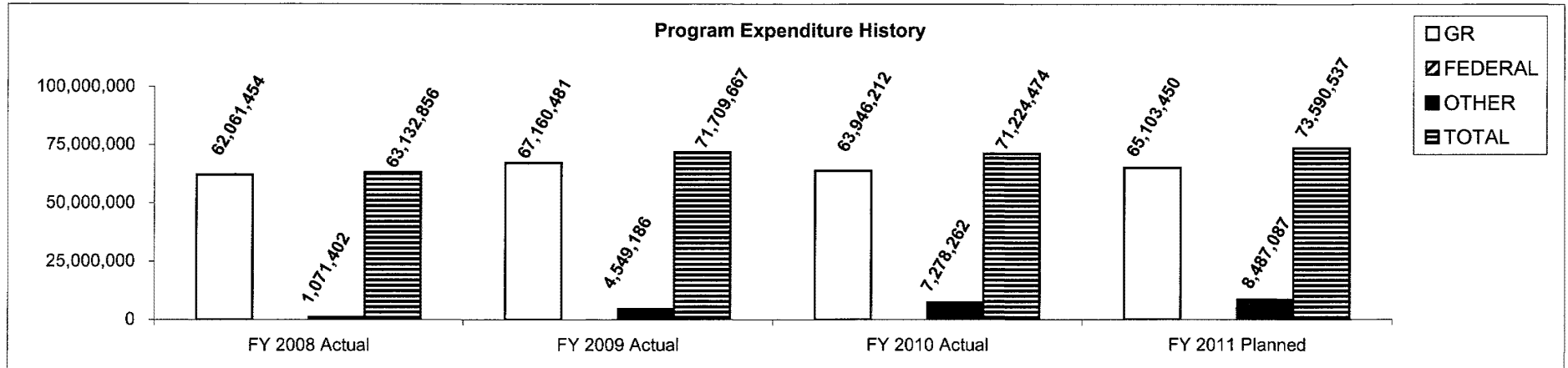
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
22.41%	21.87%	21.06%	20.26%	19.49%	19.49%

Recidivism rate of parolees after two years					
FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.
39.60%	38.60%	37.50%	36.40%	35.19%	35.19%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
117.76%	122.15%	130.25%	137.43%	144.60%	144.60%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71,115	73,175	74,012	74,745	75,530	76,315

Total number of offenders on community supervision					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
108,787	111,621	111,103	112,820	113,978	115,136

7d. Provide a customer satisfaction measure, if available.

N/A



Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00
TOTAL - EE	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00
TOTAL	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00
GRAND TOTAL	\$517,877	0.00	\$1,087,115	0.00	\$815,337	0.00	\$815,337	0.00

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CORE DECISION ITEM

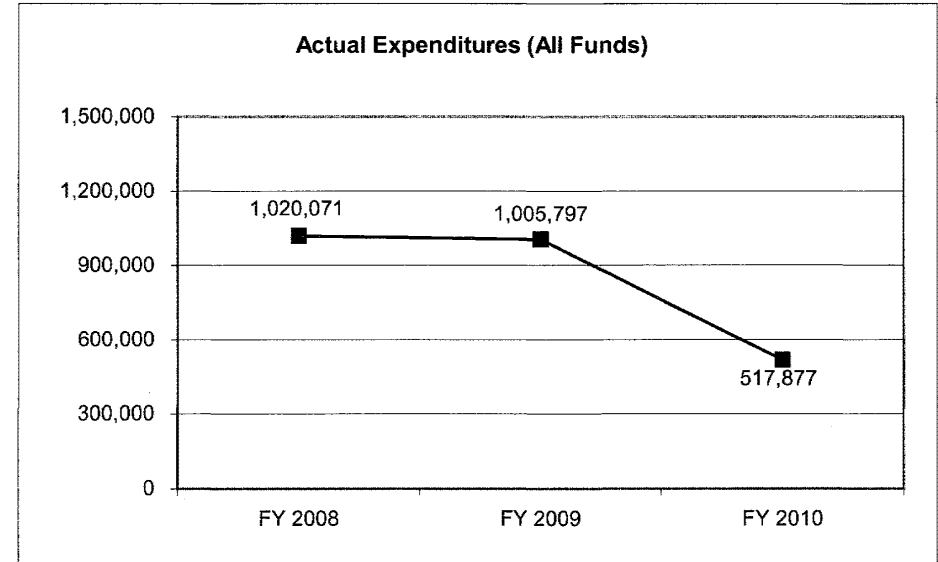
Department	Corrections				Budget Unit	98479C			
Division	Probation and Parole								
Core -	Local Sentencing Initiatives								
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	815,337	815,337	EE	0	0	815,337	815,337
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	815,337	815,337	Total	0	0	815,337	815,337
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:	Inmate Revolving Fund (0540)			
2. CORE DESCRIPTION									
This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR) in St. Louis and the Treatment Resources Encouraging New Directions Program (TREND) in Kansas City.									
The population is receiving services from other Department and community initiatives; therefore, we are reducing the authority of this program by 25%, \$271,178.									
3. PROGRAM LISTING (list programs included in this core funding)									
Partnerships for Community Restoration Program (PCR)									
Treatment Resources Encouraging New Directions Programs (TREND)									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiatives		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,087,115	1,087,115	1,087,115	1,087,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,087,115	1,087,115	1,087,115	N/A
Actual Expenditures (All Funds)	1,020,071	1,005,797	517,877	N/A
Unexpended (All Funds)	67,044	81,318	569,238	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,044	81,318	569,238	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and can not be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

CORE RECONCILIATION DETAIL

STATE

LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	1,087,115	1,087,115	
				Total	0.00	0	0	1,087,115	1,087,115	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	84	2302	EE	0.00	0	0	0	(271,778)	(271,778)	Reduction of excess Inmate Revolving Funds authority.
NET DEPARTMENT CHANGES					0.00	0	0	(271,778)	(271,778)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	815,337	815,337	
				Total	0.00	0	0	815,337	815,337	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	815,337	815,337	
				Total	0.00	0	0	815,337	815,337	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00
TOTAL - EE	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00
GRAND TOTAL	\$517,877	0.00	\$1,087,115	0.00	\$815,337	0.00	\$815,337	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$517,877	0.00	\$1,087,115	0.00	\$815,337	0.00	\$815,337	0.00

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PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

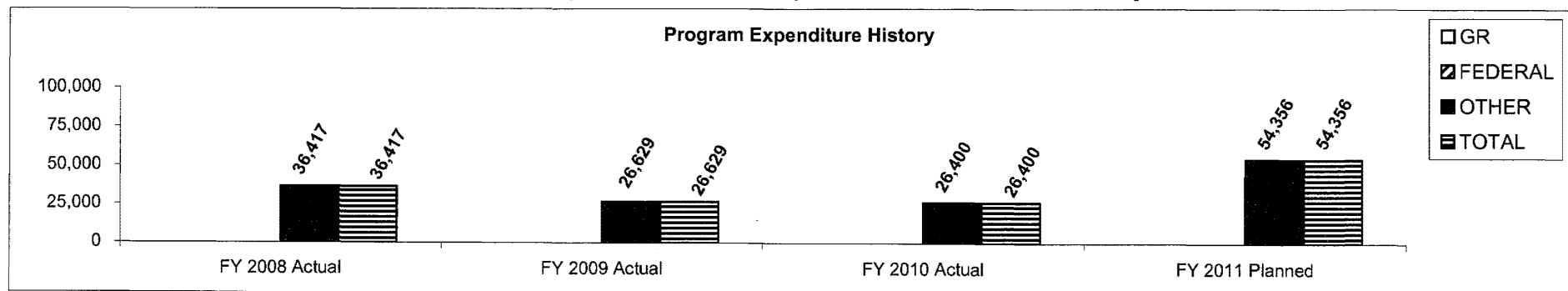
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



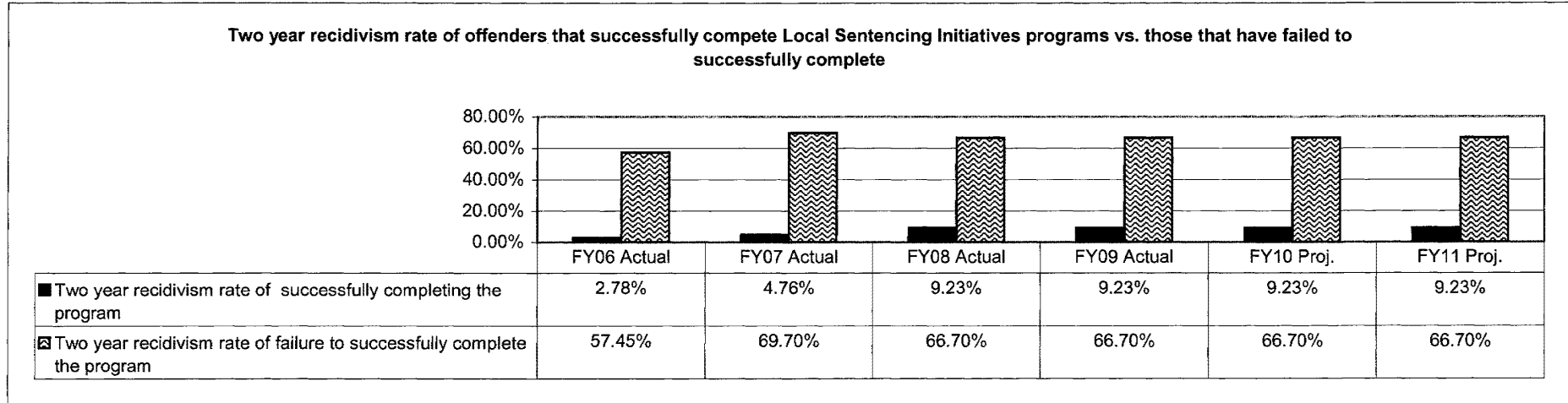
6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PCR Program					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
103.00%	113.00%	115.00%	119.00%	123.00%	123.00%

Successful completion rate of offenders leaving via the PCR program					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
48.60%	53.20%	58.08%	62.18%	66.28%	66.28%

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PCR program					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
338	352	389	421	452	452

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions (TREND)

1. What does this program do?

The TREND program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and are at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in Kansas City.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

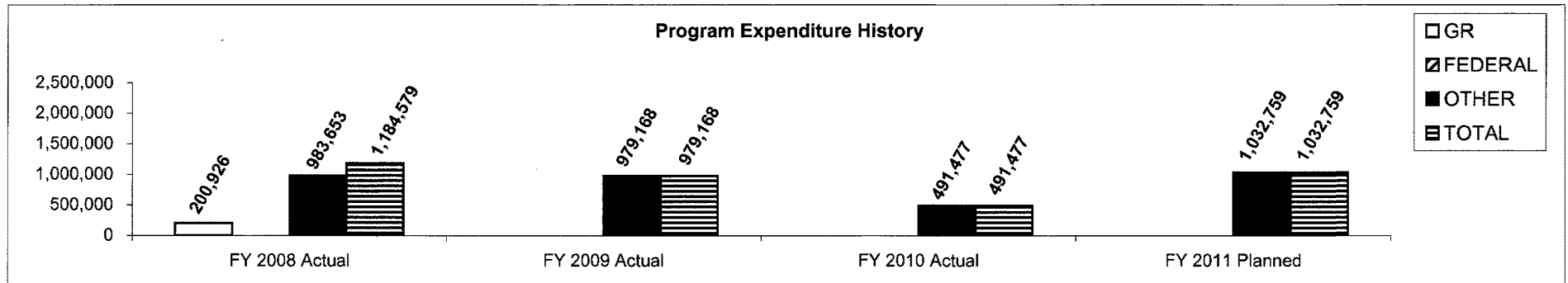
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE:

In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions (TREND)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$4,497,890	0.00	\$4,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

These facilities serve an annual population of over 1,634 offenders for an average of 66 days per offender. The Division provides a total of 274 residential facility beds in St. Louis, Kansas City, St. Charles, Columbia and Nevada. The average daily cost per offender for a residential bed is \$44.68. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

The services are being provided by other Department and community programs; therefore, the authority is being reduced by approximately 20%, \$1,000,000.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County -120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4
Nevada	Vernon County Sheriff	10	7/3

CORE DECISION ITEM

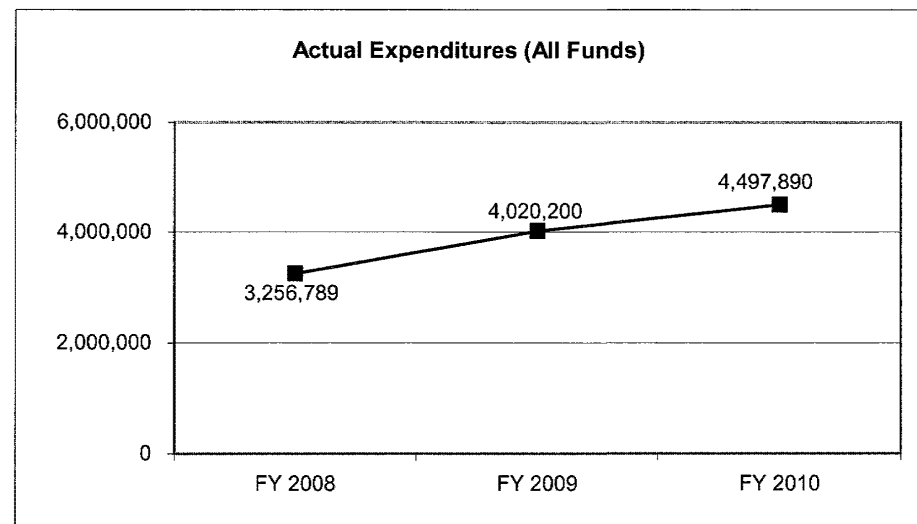
Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Facilities		

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Facilities

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,989,458	4,989,458	4,989,458	4,989,458
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,989,458	4,989,458	4,989,458	N/A
Actual Expenditures (All Funds)	3,256,789	4,020,200	4,497,890	N/A
Unexpended (All Funds)	1,732,669	969,258	491,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,732,669	969,258	491,568	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area.

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and can not be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

FY09:

In FY09 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area. The division requested the assistance of the Reentry Unit in order to develop possible vendors to bid on the services in that area. It is the intent of Probation and Parole to contract for residential beds in Springfield in FY10. Once a contract is secured there will be no ongoing lapse generated in this area.

FY08:

In FY08 the division received funding for additional residential facilities beds but was unable to get contracts in place until later in the fiscal year, resulting in a lapse of Inmate Revolving Fund monies. The Department has had difficulty getting beds in some locations, even after multiple RFPs.

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	4,989,458	4,989,458	
				Total	0.00	0	0	4,989,458	4,989,458	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	82	1467	EE		0.00	0	0	(1,000,000)	(1,000,000)	Reduction of excess Inmate Revolving Funds authority.
NET DEPARTMENT CHANGES					0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	3,989,458	3,989,458	
				Total	0.00	0	0	3,989,458	3,989,458	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	3,989,458	3,989,458	
				Total	0.00	0	0	3,989,458	3,989,458	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$4,497,890	0.00	\$4,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,497,890	0.00	\$4,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Facilities Treatment						
Program is found in the following core budget(s): Residential Treatment						
	Residential Treatment					Total
GR	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$4,497,890	\$0	\$0	\$0	\$0	\$4,497,890
TOTAL	\$4,497,890	\$0	\$0	\$0	\$0	\$4,497,890

1. What does this program do?

These facilities serve an annual population of over 634 offenders for an average of 66 days per offender. The Division provides a total of 274 residential facility beds in St. Louis, Kansas City, St. Charles, Columbia, and Nevada. The average daily cost per offender for a residential bed is \$49.36. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4
Nevada	Vernon County Sheriff	10	7/3

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

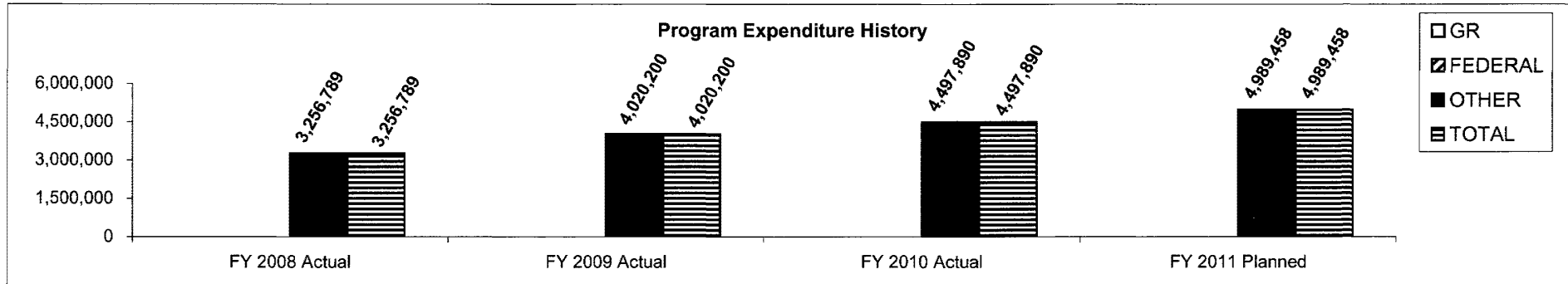
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities Treatment

Program is found in the following core budget(s): Residential Treatment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



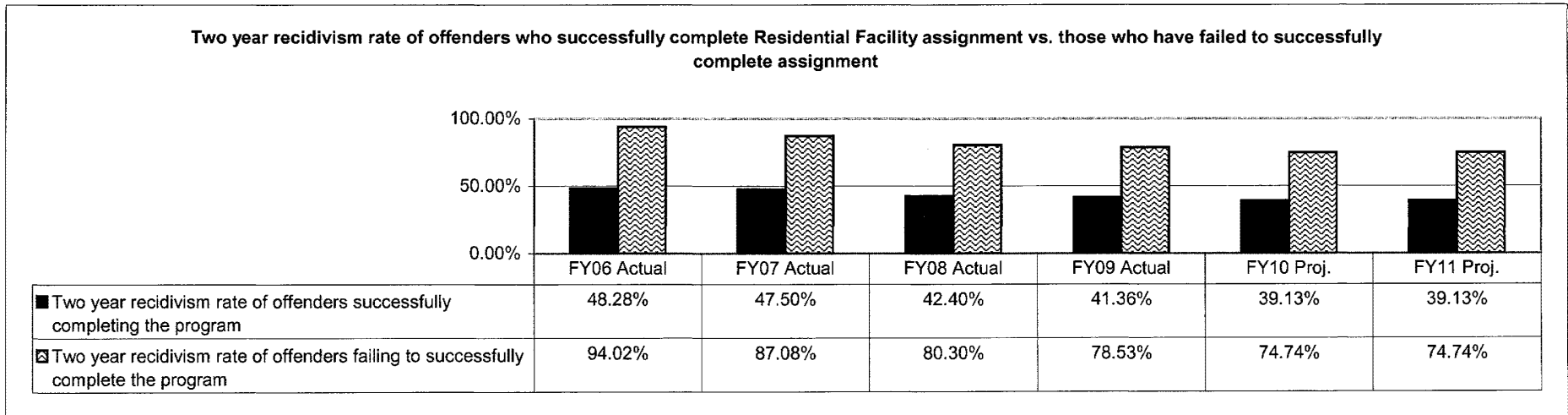
NOTE:

In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections																																																																												
Program Name: Residential Facilities Treatment																																																																												
Program is found in the following core budget(s): Residential Treatment																																																																												
7b. Provide an efficiency measure. N/A																																																																												
7c. Provide the number of clients/individuals served, if applicable.																																																																												
<table border="1"> <thead> <tr> <th colspan="7">Number of offenders served by Residential Facility Programs</th> </tr> <tr> <th></th> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> </thead> <tbody> <tr> <td>Metropolitan Employment Rehabilitative Services in St. Louis</td> <td>268</td> <td>349</td> <td>345</td> <td>345</td> <td>345</td> <td>345</td> </tr> <tr> <td>Kansas City Community Center in Kansas City</td> <td>857</td> <td>823</td> <td>840</td> <td>840</td> <td>840</td> <td>840</td> </tr> <tr> <td>TREND halfway house program</td> <td>293</td> <td>279</td> <td>280</td> <td>280</td> <td>280</td> <td>280</td> </tr> <tr> <td>Reality House in Columbia</td> <td>187</td> <td>153</td> <td>155</td> <td>155</td> <td>155</td> <td>155</td> </tr> <tr> <td>St. Charles County 120 day program</td> <td>32</td> <td>162</td> <td>165</td> <td>165</td> <td>165</td> <td>165</td> </tr> <tr> <td>Center for Women in Transition</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Vernon County Sheriff</td> <td>0</td> <td>0</td> <td>0</td> <td>10</td> <td>10</td> <td>10</td> </tr> <tr> <td>Total number of offenders served by Residential Facility Programs</td> <td>1,637</td> <td>1,766</td> <td>1,785</td> <td>1,785</td> <td>1,785</td> <td>1,785</td> </tr> </tbody> </table>							Number of offenders served by Residential Facility Programs								FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	Metropolitan Employment Rehabilitative Services in St. Louis	268	349	345	345	345	345	Kansas City Community Center in Kansas City	857	823	840	840	840	840	TREND halfway house program	293	279	280	280	280	280	Reality House in Columbia	187	153	155	155	155	155	St. Charles County 120 day program	32	162	165	165	165	165	Center for Women in Transition	0	0	0	0	0	0	Vernon County Sheriff	0	0	0	10	10	10	Total number of offenders served by Residential Facility Programs	1,637	1,766	1,785	1,785	1,785	1,785
Number of offenders served by Residential Facility Programs																																																																												
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Total number of offenders served by Residential Facility Programs	1,637	1,766	1,785	1,785	1,785	1,785																																																																						
7d. Provide a customer satisfaction measure, if available. N/A																																																																												

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$1,439,089	0.00	\$1,980,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

In FY10, the Division supervised an average of 1,027 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

The services are being provided by other Department and community programs; therefore, the authority is being reduced by approximately 10.1%, \$200,000.

3. PROGRAM LISTING (list programs included in this core funding)

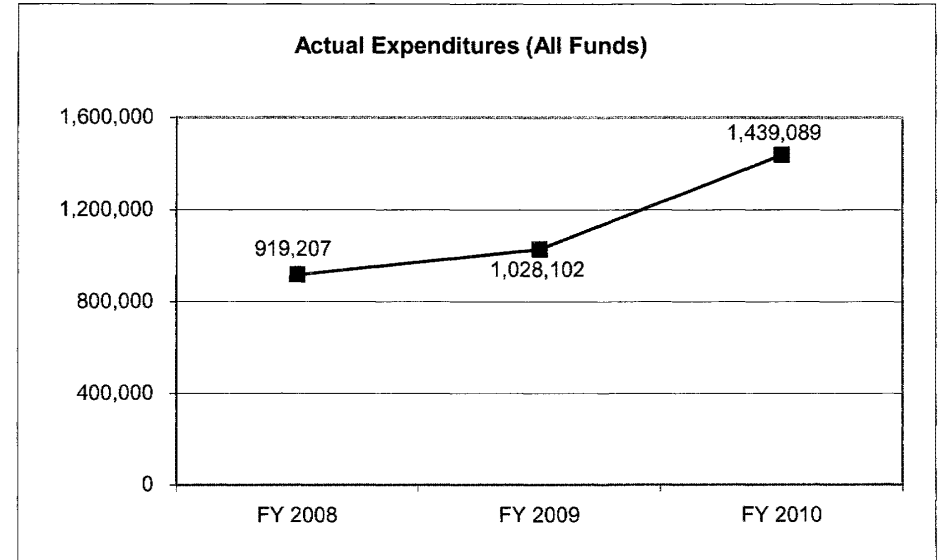
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,980,289	1,980,289	1,980,289	1,980,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,289	1,980,289	1,980,289	N/A
Actual Expenditures (All Funds)	919,207	1,028,102	1,439,089	N/A
Unexpended (All Funds)	1,061,082	952,187	541,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,061,082	952,187	541,200	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

The larger lapse was generated by under-utilization of the program in FY10; however it is expected to be fully utilized in FY11 due to the number of offenders requiring lifetime supervision.

FY09:

The larger lapse was generated by under utilization. The division is re-bid for the services. Through the bid process it was anticipated that there will be a cost increase over the last contract. It is believed that utilization will increase once the new contract is awarded. With the expected cost increase and utilization expansion, the level of lapse will decrease in FY10.

FY08:

The larger than expected lapse is due to the fact that the agency has not yet fully converted the GPS pilot project to a standard field supervision option. The discussion was made to extend the pilot to gain additional experience in the use of this equipment. Once GPS becomes a standard supervision option, which will occur during FY09, the utilization will increase and the overall cost associated with Electronic Monitoring will move closer to the allocated target.

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	1,980,289	1,980,289	
				Total	0.00	0	0	1,980,289	1,980,289	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	83	2228		EE	0.00	0	0	(200,000)	(200,000)	Reduction of excess Inmate Revolving Fund authority.
NET DEPARTMENT CHANGES					0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	1,780,289	1,780,289	
				Total	0.00	0	0	1,780,289	1,780,289	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	1,780,289	1,780,289	
				Total	0.00	0	0	1,780,289	1,780,289	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,376,014	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00
M&R SERVICES	18,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,075	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$1,439,089	0.00	\$1,980,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,439,089	0.00	\$1,980,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Electronic Monitoring Program					
Program is found in the following core budget(s):	Electronic Monitoring Program					
	Electronic Monitoring Program					Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$1,439,088					\$1,439,088
TOTAL	\$1,439,088					\$1,439,088

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

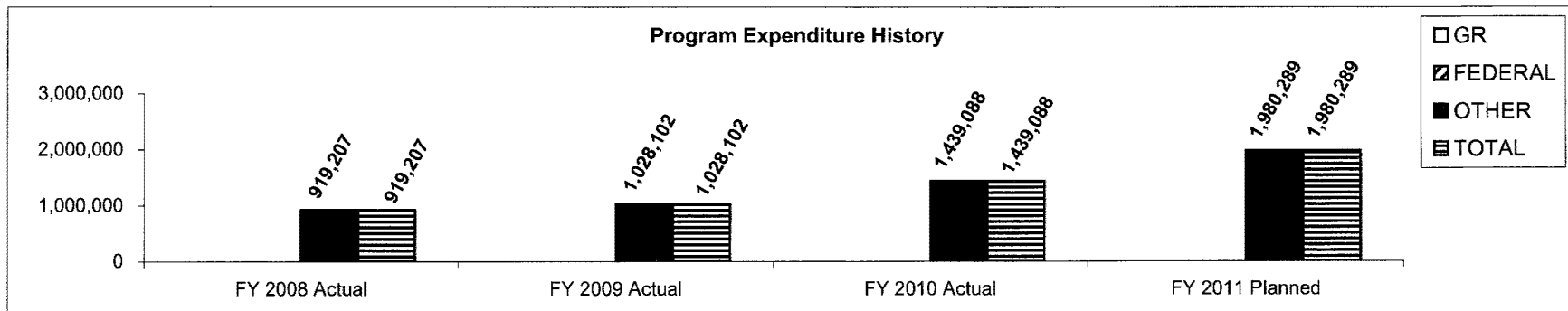
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

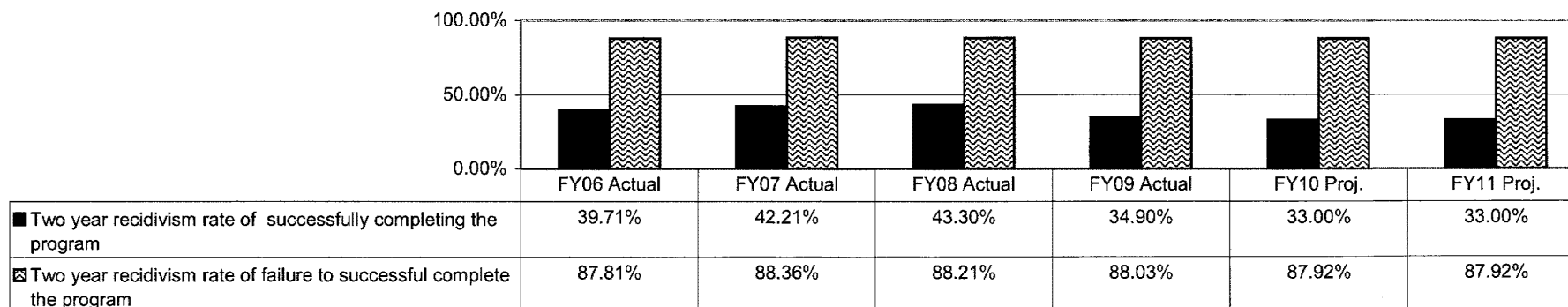
Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program

FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
51.00%	46.00%	47.67%	47.67%	47.67%	47.67%

Successful completion rate of offenders leaving and Electronic Monitoring assignment

FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
71.40%	71.80%	72.53%	73.18%	73.83%	73.83%

Two year recidivism rate of offenders that successfully complete Electronic Monitoring Program assignment vs. those that have failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections												
Program Name:	Electronic Monitoring Program												
Program is found in the following core budget(s):	Electronic Monitoring Program												
<p>7b. Provide an efficiency measure. N/A</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p style="text-align: center; margin: 0;">Number of offenders served by the Electronic Monitoring Program</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 16.6%;">FY08 Actual</th> <th style="width: 16.6%;">FY09 Actual</th> <th style="width: 16.6%;">FY10 Actual</th> <th style="width: 16.6%;">FY11 Proj.</th> <th style="width: 16.6%;">FY12 Proj.</th> <th style="width: 16.6%;">FY13 Proj.</th> </tr> <tr> <td>6,245</td> <td>6,260</td> <td>6,396</td> <td>6,502</td> <td>6,608</td> <td>6,608</td> </tr> </table> </div> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>		FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	6,245	6,260	6,396	6,502	6,608	6,608
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.								
6,245	6,260	6,396	6,502	6,608	6,608								

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMUNITY SUPERVISION CENTERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,376,537	145.93	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	144.42
TOTAL - PS	4,376,537	145.93	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	144.42
EXPENSE & EQUIPMENT									
GENERAL REVENUE	857,633	0.00	251,029	0.00	207,447	0.00	186,394	0.00	0.00
INMATE REVOLVING	0	0.00	750,000	0.00	749,000	0.00	749,000	0.00	0.00
TOTAL - EE	857,633	0.00	1,001,029	0.00	956,447	0.00	935,394	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	103,081	0.00	0	0.00	15,000	0.00	15,000	0.00	0.00
INMATE REVOLVING	0	0.00	0	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - PD	103,081	0.00	0	0.00	16,000	0.00	16,000	0.00	0.00
TOTAL	5,337,251	145.93	5,213,231	144.42	5,184,649	144.42	5,163,596	144.42	144.42
GRAND TOTAL	\$5,337,251	145.93	\$5,213,231	144.42	\$5,184,649	144.42	\$5,163,596	144.42	144.42

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	4,212,202	0	0	4,212,202
EE	207,447	0	749,000	956,447
PSD	15,000	0	1,000	16,000
Total	4,434,649	0	750,000	5,184,649
FTE	144.42	0.00	0.00	144.42

Est. Fringe	2,344,090	0	0	2,344,090
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,212,202	0	0	4,212,202
EE	186,394	0	749,000	935,394
PSD	15,000	0	1,000	16,000
Total	4,413,596	0	750,000	5,163,596
FTE	144.42	0.00	0.00	144.42

Est. Fringe	2,344,090	0	0	2,344,090
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

CORE DECISION ITEM

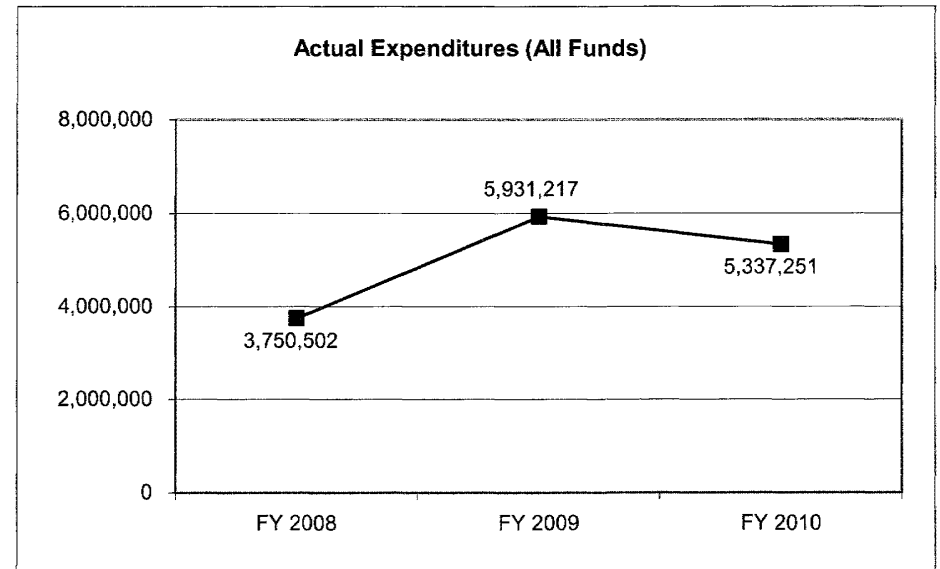
Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,476,820	6,936,991	5,247,951	5,213,231
Less Reverted (All Funds)	(134,305)	(1,003,969)	(292,655)	N/A
Budget Authority (All Funds)	4,342,515	5,933,022	4,955,296	N/A
Actual Expenditures (All Funds)	3,750,502	5,931,217	5,337,251	N/A
Unexpended (All Funds)	592,013	1,805	(381,955)	N/A
Unexpended, by Fund:				
General Revenue	592,013	1,805	(381,955)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Community Supervision Centers received \$386,300 from other GR appropriations.

FY08:

The Department lapsed funds in FY08 due to constructions delays.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	144.42	4,212,202	0	0	4,212,202	
		EE	0.00	251,029	0	750,000	1,001,029	
		Total	144.42	4,463,231	0	750,000	5,213,231	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1535 7320	EE	0.00	(28,582)	0	0	(28,582)	Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reallocation	1543 7320	EE	0.00	(15,000)	0	0	(15,000)	Reallocation within appropriation.
Core Reallocation	1543 7320	PD	0.00	15,000	0	0	15,000	Reallocation within appropriation.
Core Reallocation	1544 7642	EE	0.00	0	0	(1,000)	(1,000)	
Core Reallocation	1544 7642	PD	0.00	0	0	1,000	1,000	
NET DEPARTMENT CHANGES			0.00	(28,582)	0	0	(28,582)	
DEPARTMENT CORE REQUEST								
		PS	144.42	4,212,202	0	0	4,212,202	
		EE	0.00	207,447	0	749,000	956,447	
		PD	0.00	15,000	0	1,000	16,000	
		Total	144.42	4,434,649	0	750,000	5,184,649	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1819 7320	EE	0.00	(21,053)	0	0	(21,053)	FY12 core reductions
NET GOVERNOR CHANGES			0.00	(21,053)	0	0	(21,053)	
GOVERNOR'S RECOMMENDED CORE								
		PS	144.42	4,212,202	0	0	4,212,202	

CORE RECONCILIATION DETAIL

STATE**COMMUNITY SUPERVISION CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	186,394	0	749,000	935,394	
	PD	0.00	15,000	0	1,000	16,000	
	Total	144.42	4,413,596	0	750,000	5,163,596	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Community Supervision Centers	DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7319 \$409,000 EE-7320 (\$22,700) Total GR Flexibility <u>\$386,300</u>	Approp. PS-7319 \$1,474,271 EE-7320 \$87,860 Total GR Flexibility <u>\$1,562,131</u>
Approp. EE-7642 \$0 Total Other (IRF) Flexibility <u>\$0</u>	Approp. EE-7642 \$262,500 Total Other (IRF) Flexibility <u>\$262,500</u>
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	384,027	13.74	219,105	9.42	219,105	9.42	219,105	9.42
STOREKEEPER II	212,350	6.85	174,426	6.00	174,426	6.00	174,426	6.00
PROBATION & PAROLE ASST I	2,832,671	97.72	2,846,829	101.00	2,846,829	101.00	2,846,829	101.00
PROBATION & PAROLE ASST II	647,991	20.54	670,073	21.00	670,073	21.00	670,073	21.00
PROBATION & PAROLE UNIT SPV	294,492	7.00	301,769	7.00	301,769	7.00	301,769	7.00
PROJECT MANAGER	5,006	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,376,537	145.93	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42
TRAVEL, IN-STATE	86,997	0.00	0	0.00	15,912	0.00	12,580	0.00
SUPPLIES	189,378	0.00	307,137	0.00	280,087	0.00	280,087	0.00
PROFESSIONAL DEVELOPMENT	1,124	0.00	0	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	402,360	0.00	666,773	0.00	617,279	0.00	599,558	0.00
HOUSEKEEPING & JANITORIAL SERV	100,751	0.00	0	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	2,956	0.00	0	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	1,955	0.00	0	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	10,299	0.00	0	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	61,784	0.00	0	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	29	0.00	27,119	0.00	1,669	0.00	1,669	0.00
TOTAL - EE	857,633	0.00	1,001,029	0.00	956,447	0.00	935,394	0.00
DEBT SERVICE	103,081	0.00	0	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	103,081	0.00	0	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$5,337,251	145.93	\$5,213,231	144.42	\$5,184,649	144.42	\$5,163,596	144.42
GENERAL REVENUE	\$5,337,251	145.93	\$4,463,231	144.42	\$4,434,649	144.42	\$4,413,596	144.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime						
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,337,250	\$15,535	\$126,798			\$5,479,584
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$5,337,250	\$15,535	\$126,798			\$5,479,584

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

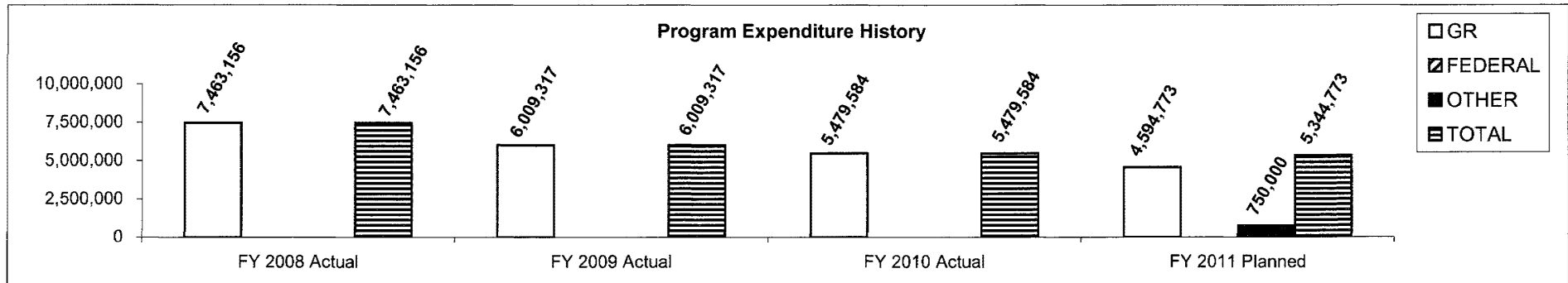
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL - PD	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GRAND TOTAL	\$43,243,795	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98445C</u>
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	38,060,616	0	0	38,060,616
Total	38,060,616	0	0	38,060,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	38,060,616	0	0	38,060,616
Total	38,060,616	0	0	38,060,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

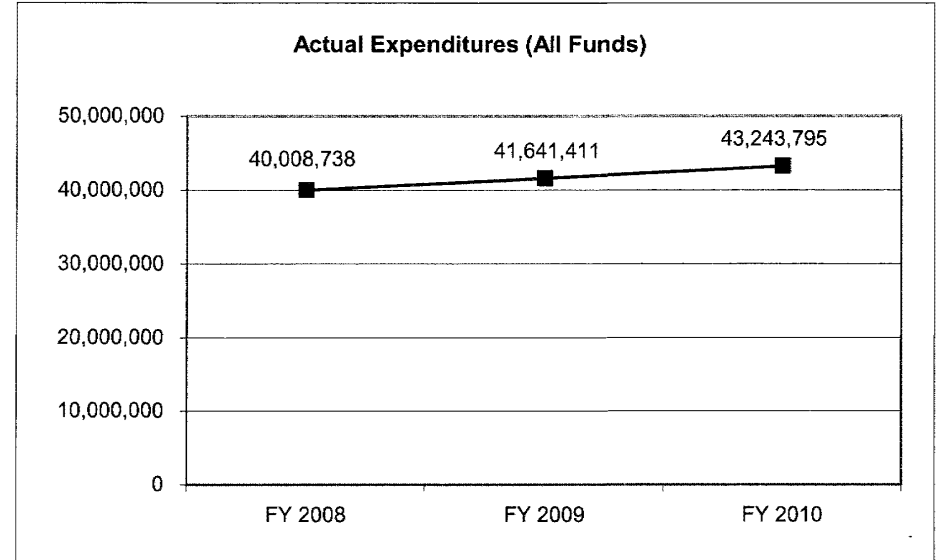
Cost of Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	41,935,616	43,060,616	43,060,616	38,060,616
Less Reverted (All Funds)	0	(210,000)	(1,291,818)	N/A
Budget Authority (All Funds)	41,935,616	42,850,616	41,768,798	N/A
Actual Expenditures (All Funds)	40,008,738	41,641,411	43,243,795	N/A
Unexpended (All Funds)	1,926,878	1,209,205	(1,474,997)	N/A
Unexpended, by Fund:				
General Revenue	1,926,878	1,209,205	(1,474,997)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Cost of Criminal Cases received \$1,475,000 from other GR appropriations.

FY11:

In FY11 the reimbursement rate was reduced from \$22.00 per day to \$19.58 per day due to a \$5 million reduction in appropriations.

CORE RECONCILIATION DETAIL

STATE**COSTS IN CRIMINAL CASES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98445C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Costs in Criminal Cases	DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	Not recommended.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PSD-2257 \$1,475,000 Total GR Flexibility \$1,475,000	N/A	N/A
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	N/A	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL - PD	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GRAND TOTAL	\$43,243,795	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
GENERAL REVENUE	\$43,243,795	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Cost of Criminal Cases					
Program is found in the following core budget(s):	Cost of Criminal Cases					
	Cost of Criminal Cases					Total
GR	\$43,243,795	\$0	\$0	\$0	\$0	\$43,243,795
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,243,795	\$0	\$0	\$0	\$0	\$43,243,795

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

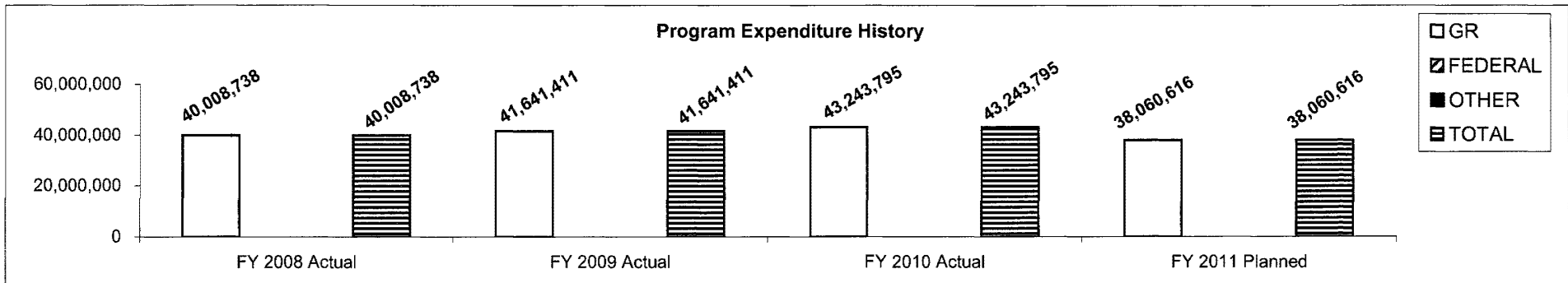
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Cost of Criminal Cases
Program is found in the following core budget(s): Cost of Criminal Cases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$1,899,356	\$1,890,384	\$1,916,143	\$1,735,564	\$1,735,564	\$1,735,564

Reimbursements for extradition expenses					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$2,646,198	\$2,589,569	\$2,770,051	\$2,512,000	\$2,512,000	\$2,512,000

Reimbursements for costs of incarceration					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$35,692,840	\$37,161,459	\$37,249,422	\$33,813,052	\$33,813,052	\$33,813,052

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A